

FISCAL YEAR 2015

TRULY AGREED AND FINALLY PASSED

(AFTER VETO)

DEPARTMENT OF MENTAL HEALTH

HOUSE BILL 2010

VETOES: Section 10.105 (Rate Increase for Community-Based Providers); Section 10.110 (Rate Increase/Detoxification Services/Adolescent Psychiatric Services Rate Increase/Ex-Offender Treatment Services); Section 10.115 (Rate Increase); Section 10.120 (Rate Increase); Section 10.210 (Rate Increase/Psychiatric Residency Positions/Emergency Services Pilot in KC/MO Eating Disorder Council); Section 10.225 (Rate Increase/Adolescent Psychiatric Services Rate Increase); Section 10.410 (Rate Increase/Rate Rebasing for DD Providers/Autism Spectrum Disorder Clinic/Regional Autism Projects/Family Support Partnership Program); Section 10.500 (Albany Regional Center); Section 10.510 (Hannibal Regional Center); Section 10.515 (Joplin Regional Center); Section 10.525 (Kirksville Regional Center); Section 10.530 (Poplar Bluff Regional Center); Section 10.535 (Rolla Regional Center)

97th General Assembly
Second Regular Session

Prepared by Senate Appropriations Committee Staff

Office of the Director - Section 10.005

Book 1, Pg. 366

Description: The Office of the Director, with advice from the Mental Health Commission, is responsible for the overall operation of the Department of Mental Health.

Legal Base: 630.003, 630.015, 630.020, 630.025 RSMo, Human Resources- 630.075 RSMo

Funding Source: General Revenue, Federal

Budget Unit:65105C

CORE ADJUSTMENTS

DEPARTMENT:

No Change

GOVERNOR:

No Change

HOUSE:

No Change

SENATE:

Core Reduction: (\$5) GR E&E, Professional Services Cut

CONFERENCE:

No Additional Changes

| Committee Markup Annual | FY 2015 Department of Mental Health | | | | | | | | | | | | Regular House Bills | |
|---|-------------------------------------|------|-------------------|------|---------------------|------|-----------------------|------|----------------------|------|-----------------------|------|--------------------------------|------|
| | FY 2013 ACTUAL | | FY 2014 BUDGET | | FY 2015 DEPT REQ | | GOV AS AMENDED REC | | HOUSE RECOMMENDED | | SENATE RECOMMENDED | | TRULY AGREED FINALLY PASSED | |
| | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| HOUSE BILL SECTION 10.005 DIRECTOR'S OFFICE - 65105C | | | | | | | | | | | | | | |
| CORE | | | | | | | | | | | | | | |
| PERSONAL SERVICES | 547,266 | 6.65 | 564,490 | 8.09 | 564,490 | 8.09 | 564,490 | 8.09 | 564,490 | 8.09 | 564,490 | 8.09 | 564,490 | 8.09 |
| GENERAL REVENUE | 459,749 | 6.05 | 475,919 | 7.24 | 475,919 | 7.24 | 475,919 | 7.24 | 475,919 | 7.24 | 475,919 | 7.24 | 475,919 | 7.24 |
| FEDERAL FUNDS | 87,517 | 0.60 | 88,571 | 0.85 | 88,571 | 0.85 | 88,571 | 0.85 | 88,571 | 0.85 | 88,571 | 0.85 | 88,571 | 0.85 |
| EXPENSE & EQUIPMENT | 96,753 | 0.00 | 61,747 | 0.00 | 61,747 | 0.00 | 61,747 | 0.00 | 61,747 | 0.00 | 61,742 | 0.00 | 61,742 | 0.00 |
| GENERAL REVENUE | 67,660 | 0.00 | 9,734 | 0.00 | 9,734 | 0.00 | 9,734 | 0.00 | 9,734 | 0.00 | 9,729 | 0.00 | 9,729 | 0.00 |
| FEDERAL FUNDS | 29,093 | 0.00 | 52,013 | 0.00 | 52,013 | 0.00 | 52,013 | 0.00 | 52,013 | 0.00 | 52,013 | 0.00 | 52,013 | 0.00 |
| TOTAL | \$644,019 | 6.65 | \$626,237 | 8.09 | \$626,237 | 8.09 | \$626,237 | 8.09 | \$626,237 | 8.09 | \$626,232 | 8.09 | \$626,232 | 8.09 |

| | | | | | | | | | | | | | | |
|--|-----|------|-----|------|---------|------|---------|------|---------|------|---------|------|---------|------|
| Pay Plan FY14-Cost to Continue - 0000014 | | | | | | | | | | | | | | |
| PERSONAL SERVICES | 0 | 0.00 | 0 | 0.00 | 1,964 | 0.00 | 1,964 | 0.00 | 1,964 | 0.00 | 1,964 | 0.00 | 1,964 | 0.00 |
| GENERAL REVENUE | 0 | 0.00 | 0 | 0.00 | 1,811 | 0.00 | 1,811 | 0.00 | 1,811 | 0.00 | 1,811 | 0.00 | 1,811 | 0.00 |
| FEDERAL FUNDS | 0 | 0.00 | 0 | 0.00 | 153 | 0.00 | 153 | 0.00 | 153 | 0.00 | 153 | 0.00 | 153 | 0.00 |
| TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$1,964 | 0.00 | \$1,964 | 0.00 | \$1,964 | 0.00 | \$1,964 | 0.00 | \$1,964 | 0.00 |

Cost to continue the FY 2014 pay plan.

| | | | | | | | | | | | | | | |
|------------------------------|---|------|---|------|---|------|-------|------|-------|------|-------|------|-------|------|
| Pay Plan FY15-COLA - 0000015 | | | | | | | | | | | | | | |
| PERSONAL SERVICES | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 7,788 | 0.00 | 2,594 | 0.00 | 2,594 | 0.00 | 2,594 | 0.00 |
| GENERAL REVENUE | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 6,569 | 0.00 | 2,188 | 0.00 | 2,188 | 0.00 | 2,188 | 0.00 |

| Committee Markup Annual | FY 2015 Department of Mental Health | | | | | | | | | | Regular House Bills | | | |
|---|-------------------------------------|------|---------|------|----------|------|-------------|------|-------------|------|---------------------|------|----------------|------|
| | FY 2013 | | FY 2014 | | FY 2015 | | GOV AS | | HOUSE | | SENATE | | TRULY AGREED | |
| | ACTUAL | | BUDGET | | DEPT REQ | | AMENDED REC | | RECOMMENDED | | RECOMMENDED | | FINALLY PASSED | |
| | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| HOUSE BILL SECTION 10.005 | | | | | | | | | | | | | | |
| DIRECTOR'S OFFICE - 65105C | | | | | | | | | | | | | | |
| Pay Plan FY15-COLA - 0000015 | | | | | | | | | | | | | | |
| PERSONAL SERVICES | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 7,788 | 0.00 | 2,594 | 0.00 | 2,594 | 0.00 | 2,594 | 0.00 |
| FEDERAL FUNDS | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 1,219 | 0.00 | 406 | 0.00 | 406 | 0.00 | 406 | 0.00 |
| TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$7,788 | 0.00 | \$2,594 | 0.00 | \$2,594 | 0.00 | \$2,594 | 0.00 |
| General structure adjustment for all state employees. The Governor recommends 3% for the second half of Fiscal Year 2015 (starts January 1, 2015). The House recommends 1% beginning January 1, 2015. | | | | | | | | | | | | | | |

| | | | | | | | | | | | | | | |
|---------------------------|-----------|------|-----------|------|-----------|------|-----------|------|-----------|------|-----------|------|-----------|------|
| TOTAL - DIRECTOR'S OFFICE | \$644,019 | 6.65 | \$626,237 | 8.09 | \$628,201 | 8.09 | \$635,989 | 8.09 | \$630,795 | 8.09 | \$630,790 | 8.09 | \$630,790 | 8.09 |
|---------------------------|-----------|------|-----------|------|-----------|------|-----------|------|-----------|------|-----------|------|-----------|------|

Office of the Director – Overtime – Section 10.010

Book 1, Pg.374

Description: This section provides funding for a department-wide overtime pool to assist the department with paying direct care staff overtime in lieu of compensatory time off.

Legal Base: 105.935 RSMo

Funding Source: General Revenue

Budget Unit: 65106C

CORE ADJUSTMENTS

DEPARTMENT:

No Change

GOVERNOR:

Core Reallocation Out: (\$3,071) GR PS to Adult Community Programs Southwest (10.210)

HOUSE:

No Additional Changes

SENATE:

No Additional Changes

CONFERENCE:

No Additional Changes

Committee Markup Annual

FY 2015 Department of Mental Health

Regular House Bills

| | FY 2013 | | FY 2014 | | FY 2015 | | GOV AS | | HOUSE | | SENATE | | TRULY AGREED | |
|---------------------------|-------------|--------|-------------|------|-------------|------|-------------|------|-------------|------|-------------|------|----------------|------|
| | ACTUAL | | BUDGET | | DEPT REQ | | AMENDED REC | | RECOMMENDED | | RECOMMENDED | | FINALLY PASSED | |
| | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| HOUSE BILL SECTION 10.010 | | | | | | | | | | | | | | |
| OVERTIME PAY PS - 65106C | | | | | | | | | | | | | | |
| CORE | | | | | | | | | | | | | | |
| PERSONAL SERVICES | 4,997,761 | 179.72 | 1,122,326 | 0.00 | 1,122,326 | 0.00 | 1,119,255 | 0.00 | 1,119,255 | 0.00 | 1,119,255 | 0.00 | 1,119,255 | 0.00 |
| GENERAL REVENUE | 3,994,520 | 137.92 | 1,122,326 | 0.00 | 1,122,326 | 0.00 | 1,119,255 | 0.00 | 1,119,255 | 0.00 | 1,119,255 | 0.00 | 1,119,255 | 0.00 |
| FEDERAL FUNDS | 1,003,241 | 41.80 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| TOTAL | \$4,997,761 | 179.72 | \$1,122,326 | 0.00 | \$1,122,326 | 0.00 | \$1,119,255 | 0.00 | \$1,119,255 | 0.00 | \$1,119,255 | 0.00 | \$1,119,255 | 0.00 |

Pay Plan FY14-Cost to Continue - 0000014

| | | | | | | | | | | | | | | |
|-------------------|-----|------|-----|------|----------|------|----------|------|----------|------|----------|------|----------|------|
| PERSONAL SERVICES | 0 | 0.00 | 0 | 0.00 | 10,000 | 0.00 | 10,000 | 0.00 | 10,000 | 0.00 | 10,000 | 0.00 | 10,000 | 0.00 |
| GENERAL REVENUE | 0 | 0.00 | 0 | 0.00 | 10,000 | 0.00 | 10,000 | 0.00 | 10,000 | 0.00 | 10,000 | 0.00 | 10,000 | 0.00 |
| TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$10,000 | 0.00 | \$10,000 | 0.00 | \$10,000 | 0.00 | \$10,000 | 0.00 | \$10,000 | 0.00 |

Cost to continue the FY 2014 pay plan.

Pay Plan FY15-COLA - 0000015

| | | | | | | | | | | | | | | |
|-------------------|---|------|---|------|---|------|--------|------|-------|------|-------|------|-------|------|
| PERSONAL SERVICES | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 15,527 | 0.00 | 5,176 | 0.00 | 5,176 | 0.00 | 5,176 | 0.00 |
|-------------------|---|------|---|------|---|------|--------|------|-------|------|-------|------|-------|------|

Committee Markup Annual

FY 2015 Department of Mental Health

Regular House Bills

| | FY 2013 | | FY 2014 | | FY 2015 | | GOV AS | | HOUSE | | SENATE | | TRULY AGREED | |
|---|---------|------|---------|------|----------|------|-------------|------|-------------|------|-------------|------|----------------|------|
| | ACTUAL | | BUDGET | | DEPT REQ | | AMENDED REC | | RECOMMENDED | | RECOMMENDED | | FINALLY PASSED | |
| | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| HOUSE BILL SECTION 10.010 | | | | | | | | | | | | | | |
| OVERTIME PAY PS - 65106C | | | | | | | | | | | | | | |
| Pay Plan FY15-COLA - 0000015 | | | | | | | | | | | | | | |
| PERSONAL SERVICES | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 15,527 | 0.00 | 5,176 | 0.00 | 5,176 | 0.00 | 5,176 | 0.00 |
| GENERAL REVENUE | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 15,527 | 0.00 | 5,176 | 0.00 | 5,176 | 0.00 | 5,176 | 0.00 |
| TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$15,527 | 0.00 | \$5,176 | 0.00 | \$5,176 | 0.00 | \$5,176 | 0.00 |
| General structure adjustment for all state employees. The Governor recommends 3% for the second half of Fiscal Year 2015 (starts January 1, 2015). The House recommends 1% beginning January 1, 2015. | | | | | | | | | | | | | | |

Overtime Cost-to-Continue - 1650023

| | | | | | | | | | | | | | | |
|---|-----|------|-----|------|-----|------|-------------|------|-----|------|-----|------|-----|------|
| PERSONAL SERVICES | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 6,128,712 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| GENERAL REVENUE | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 6,128,712 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$6,128,712 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |
| This funding is a continuation of the FY 2014 supplemental request and will enable DMH to pay all overtime costs incurred during FY 2015. | | | | | | | | | | | | | | |

| | | | | | | | | | | | | | | |
|-------------------------|-------------|--------|-------------|------|-------------|------|-------------|------|-------------|------|-------------|------|-------------|------|
| TOTAL - OVERTIME PAY PS | \$4,997,761 | 179.72 | \$1,122,326 | 0.00 | \$1,132,326 | 0.00 | \$7,273,494 | 0.00 | \$1,134,431 | 0.00 | \$1,134,431 | 0.00 | \$1,134,431 | 0.00 |
|-------------------------|-------------|--------|-------------|------|-------------|------|-------------|------|-------------|------|-------------|------|-------------|------|

Office of the Director – ADA Federal Transfer to OA IT Section - Section 10.015

Book 1, Pg. 383

Description: This section provides a transfer of ADA federal funds to OA Information Technology to support an FTE located in OA.

Legal Base: None
Funding Source: Federal
Budget Unit: 65112C

CORE ADJUSTMENTS

DEPARTMENT:
No Change

GOVERNOR:
No Change

HOUSE:
No Change

SENATE:
No Change

CONFERENCE:
No Change

| Committee Markup Annual | FY 2015 Department of Mental Health | | | | | | | | | | | | Regular House Bills | |
|-------------------------------|-------------------------------------|------|-----------|------|-----------|------|-------------|------|-------------|------|-------------|------|---------------------|------|
| | FY 2013 | | FY 2014 | | FY 2015 | | GOV AS | | HOUSE | | SENATE | | TRULY AGREED | |
| | ACTUAL | | BUDGET | | DEPT REQ | | AMENDED REC | | RECOMMENDED | | RECOMMENDED | | FINALLY PASSED | |
| | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| HOUSE BILL SECTION 10.015 | | | | | | | | | | | | | | |
| ITSD ADA FEDERAL TRF - 65112C | | | | | | | | | | | | | | |
| CORE | | | | | | | | | | | | | | |
| FUND TRANSFERS | 52,943 | 0.00 | 500,000 | 0.00 | 500,000 | 0.00 | 500,000 | 0.00 | 500,000 | 0.00 | 500,000 | 0.00 | 500,000 | 0.00 |
| FEDERAL FUNDS | 52,943 | 0.00 | 500,000 | 0.00 | 500,000 | 0.00 | 500,000 | 0.00 | 500,000 | 0.00 | 500,000 | 0.00 | 500,000 | 0.00 |
| TOTAL | \$52,943 | 0.00 | \$500,000 | 0.00 | \$500,000 | 0.00 | \$500,000 | 0.00 | \$500,000 | 0.00 | \$500,000 | 0.00 | \$500,000 | 0.00 |
| | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | |
| TOTAL - ITSD ADA FEDERAL TRF | \$52,943 | 0.00 | \$500,000 | 0.00 | \$500,000 | 0.00 | \$500,000 | 0.00 | \$500,000 | 0.00 | \$500,000 | 0.00 | \$500,000 | 0.00 |

Operational Support - Section 10.020

Book 1, Pg. 388

Description: This section provides funds for a range of department support functions: Administration; Human Resources; Public Affairs; Audit Services; General Counsel; Consumer Affairs; Disaster Services; the Office of Comprehensive Child Mental Health; Youth and Families; Investigations; Hearings Administration; Housing & Deaf Services; Program Evaluations; Licensure and Certification; Medical Affairs; and department overhead expenses.

Legal Base: 630.015 & 630.020 RSMo, Human Resources- 630.075 RSMo, Mental Health Commission-630.003 & 630.015 RSMo

Funding Source: General Revenue, Federal

Budget Unit: 65107C

CORE ADJUSTMENTS

DEPARTMENT:

No Change

GOVERNOR:

Core Reallocation Out: (\$63,000) FED E&E to DD Community Programs (10.410)

HOUSE:

No Additional Changes

SENATE:

Core Reduction: (\$13,323) GR E&E, Professional Services Cut

CONFERENCE:

Core Restoration: \$12,296 GR E&E

| Committee Markup Annual | FY 2015 Department of Mental Health | | | | | | | | | | | | Regular House Bills | |
|---|-------------------------------------|--------|-------------------|--------|---------------------|--------|-----------------------|--------|----------------------|--------|-----------------------|--------|--------------------------------|--------|
| | FY 2013 ACTUAL | | FY 2014 BUDGET | | FY 2015 DEPT REQ | | GOV AS AMENDED REC | | HOUSE RECOMMENDED | | SENATE RECOMMENDED | | TRULY AGREED FINALLY PASSED | |
| | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| HOUSE BILL SECTION 10.020 OPERATIONAL SUPPORT - 65107C | | | | | | | | | | | | | | |
| CORE | | | | | | | | | | | | | | |
| PERSONAL SERVICES | 5,441,451 | 113.90 | 5,645,256 | 123.05 | 5,645,256 | 123.05 | 5,645,256 | 123.05 | 5,645,256 | 123.05 | 5,645,256 | 123.05 | 5,645,256 | 123.05 |
| GENERAL REVENUE | 4,582,782 | 94.74 | 4,753,610 | 103.20 | 4,753,610 | 103.20 | 4,753,610 | 103.20 | 4,753,610 | 103.20 | 4,753,610 | 103.20 | 4,753,610 | 103.20 |
| FEDERAL FUNDS | 858,669 | 19.16 | 891,646 | 19.85 | 891,646 | 19.85 | 891,646 | 19.85 | 891,646 | 19.85 | 891,646 | 19.85 | 891,646 | 19.85 |
| EXPENSE & EQUIPMENT | 2,065,753 | 0.00 | 2,296,942 | 0.00 | 2,296,942 | 0.00 | 2,233,942 | 0.00 | 2,233,942 | 0.00 | 2,220,619 | 0.00 | 2,232,915 | 0.00 |
| GENERAL REVENUE | 960,507 | 0.00 | 990,214 | 0.00 | 990,214 | 0.00 | 990,214 | 0.00 | 990,214 | 0.00 | 976,891 | 0.00 | 989,187 | 0.00 |
| FEDERAL FUNDS | 1,105,246 | 0.00 | 1,306,728 | 0.00 | 1,306,728 | 0.00 | 1,243,728 | 0.00 | 1,243,728 | 0.00 | 1,243,728 | 0.00 | 1,243,728 | 0.00 |
| TOTAL | \$7,507,204 | 113.90 | \$7,942,198 | 123.05 | \$7,942,198 | 123.05 | \$7,879,198 | 123.05 | \$7,879,198 | 123.05 | \$7,865,875 | 123.05 | \$7,878,171 | 123.05 |

| | | | | | | | | | | | | | | |
|--|-----|------|-----|------|----------|------|----------|------|----------|------|----------|------|----------|------|
| Pay Plan FY14-Cost to Continue - 0000014 | | | | | | | | | | | | | | |
| PERSONAL SERVICES | 0 | 0.00 | 0 | 0.00 | 30,772 | 0.00 | 30,772 | 0.00 | 30,772 | 0.00 | 30,772 | 0.00 | 30,772 | 0.00 |
| GENERAL REVENUE | 0 | 0.00 | 0 | 0.00 | 25,804 | 0.00 | 25,804 | 0.00 | 25,804 | 0.00 | 25,804 | 0.00 | 25,804 | 0.00 |
| FEDERAL FUNDS | 0 | 0.00 | 0 | 0.00 | 4,968 | 0.00 | 4,968 | 0.00 | 4,968 | 0.00 | 4,968 | 0.00 | 4,968 | 0.00 |
| TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$30,772 | 0.00 | \$30,772 | 0.00 | \$30,772 | 0.00 | \$30,772 | 0.00 | \$30,772 | 0.00 |

Cost to continue the FY 2014 pay plan.

| | | | | | | | | | | | | | | |
|------------------------------|---|------|---|------|---|------|--------|------|--------|------|--------|------|--------|------|
| Pay Plan FY15-COLA - 0000015 | | | | | | | | | | | | | | |
| PERSONAL SERVICES | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 78,045 | 0.00 | 26,015 | 0.00 | 26,015 | 0.00 | 26,015 | 0.00 |
| GENERAL REVENUE | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 65,716 | 0.00 | 21,904 | 0.00 | 21,904 | 0.00 | 21,904 | 0.00 |

Committee Markup Annual

FY 2015 Department of Mental Health

Regular House Bills

| | FY 2013 ACTUAL | | FY 2014 BUDGET | | FY 2015 DEPT REQ | | GOV AS AMENDED REC | | HOUSE RECOMMENDED | | SENATE RECOMMENDED | | TRULY AGREED FINALLY PASSED | |
|---|-------------------|------|-------------------|------|---------------------|------|-----------------------|------|----------------------|------|-----------------------|------|--------------------------------|------|
| | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| | | | | | | | | | | | | | | |
| HOUSE BILL SECTION 10.020 | | | | | | | | | | | | | | |
| OPERATIONAL SUPPORT - 65107C | | | | | | | | | | | | | | |
| Pay Plan FY15-COLA - 0000015 | | | | | | | | | | | | | | |
| PERSONAL SERVICES | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 78,045 | 0.00 | 26,015 | 0.00 | 26,015 | 0.00 | 26,015 | 0.00 |
| FEDERAL FUNDS | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 12,329 | 0.00 | 4,111 | 0.00 | 4,111 | 0.00 | 4,111 | 0.00 |
| TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$78,045 | 0.00 | \$26,015 | 0.00 | \$26,015 | 0.00 | \$26,015 | 0.00 |
| General structure adjustment for all state employees. The Governor recommends 3% for the second half of Fiscal Year 2015 (starts January 1, 2015). The House recommends 1% beginning January 1, 2015. | | | | | | | | | | | | | | |

| | | | | | | | | | | | | | | |
|-----------------------------|-------------|--------|-------------|--------|-------------|--------|-------------|--------|-------------|--------|-------------|--------|-------------|--------|
| TOTAL - OPERATIONAL SUPPORT | \$7,507,204 | 113.90 | \$7,942,198 | 123.05 | \$7,972,970 | 123.05 | \$7,988,015 | 123.05 | \$7,935,985 | 123.05 | \$7,922,662 | 123.05 | \$7,934,958 | 123.05 |
|-----------------------------|-------------|--------|-------------|--------|-------------|--------|-------------|--------|-------------|--------|-------------|--------|-------------|--------|

Office of the Director – Staff Training - Section 10.025

Book 1, Pg. 400

Description: This section provides funding for Direct Care staff training and also provides maintenance costs for the Network of Care information and e-learning website.

Legal Base: None

Funding Source: General Revenue, Federal, Mental Health Earnings Fund (0288)

Budget Unit: 65113C

CORE ADJUSTMENTS

DEPARTMENT:

No Change

GOVERNOR:

No Change

HOUSE:

No Change

SENATE:

Core Reduction: (\$6,787) GR E&E, Professional Services Cut

CONFERENCE:

Core Restoration: \$6,787 GR E&E

| Committee Markup Annual | FY 2015 Department of Mental Health | | | | | | | | | | | | Regular House Bills | |
|---|-------------------------------------|------|-------------------|------|---------------------|------|-----------------------|------|----------------------|------|-----------------------|------|--------------------------------|------|
| | FY 2013 ACTUAL | | FY 2014 BUDGET | | FY 2015 DEPT REQ | | GOV AS AMENDED REC | | HOUSE RECOMMENDED | | SENATE RECOMMENDED | | TRULY AGREED FINALLY PASSED | |
| | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| HOUSE BILL SECTION 10.025 | | | | | | | | | | | | | | |
| STAFF TRAINING - 65113C | | | | | | | | | | | | | | |
| CORE | | | | | | | | | | | | | | |
| PERSONAL SERVICES | 116,474 | 7.16 | 178,500 | 0.00 | 178,500 | 0.00 | 178,500 | 0.00 | 178,500 | 0.00 | 178,500 | 0.00 | 178,500 | 0.00 |
| FEDERAL FUNDS | 116,474 | 7.16 | 178,500 | 0.00 | 178,500 | 0.00 | 178,500 | 0.00 | 178,500 | 0.00 | 178,500 | 0.00 | 178,500 | 0.00 |
| EXPENSE & EQUIPMENT | 561,200 | 0.00 | 746,995 | 0.00 | 746,995 | 0.00 | 746,995 | 0.00 | 746,995 | 0.00 | 740,208 | 0.00 | 746,995 | 0.00 |
| GENERAL REVENUE | 346,770 | 0.00 | 357,495 | 0.00 | 357,495 | 0.00 | 357,495 | 0.00 | 357,495 | 0.00 | 350,708 | 0.00 | 357,495 | 0.00 |
| FEDERAL FUNDS | 132,126 | 0.00 | 289,500 | 0.00 | 289,500 | 0.00 | 289,500 | 0.00 | 289,500 | 0.00 | 289,500 | 0.00 | 289,500 | 0.00 |
| OTHER FUNDS | 82,304 | 0.00 | 100,000 | 0.00 | 100,000 | 0.00 | 100,000 | 0.00 | 100,000 | 0.00 | 100,000 | 0.00 | 100,000 | 0.00 |
| TOTAL | \$677,674 | 7.16 | \$925,495 | 0.00 | \$925,495 | 0.00 | \$925,495 | 0.00 | \$925,495 | 0.00 | \$918,708 | 0.00 | \$925,495 | 0.00 |
| | | | | | | | | | | | | | | |
| Pay Plan FY15-COLA - 0000015 | | | | | | | | | | | | | | |
| PERSONAL SERVICES | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 2,454 | 0.00 | 818 | 0.00 | 818 | 0.00 | 818 | 0.00 |
| FEDERAL FUNDS | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 2,454 | 0.00 | 818 | 0.00 | 818 | 0.00 | 818 | 0.00 |
| TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$2,454 | 0.00 | \$818 | 0.00 | \$818 | 0.00 | \$818 | 0.00 |
| General structure adjustment for all state employees. The Governor recommends 3% for the second half of Fiscal Year 2015 (starts January 1, 2015). The House recommends 1% beginning January 1, 2015. | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | |
| TOTAL - STAFF TRAINING | \$677,674 | 7.16 | \$925,495 | 0.00 | \$925,495 | 0.00 | \$927,949 | 0.00 | \$926,313 | 0.00 | \$919,526 | 0.00 | \$926,313 | 0.00 |

Office of the Director – Refunds & Debt Offset Escrow - Section 10.030

Book 1, Pg. 408

Description: This section provides funding for the return of excess or erroneous collections of client service billings. Debt offset escrow allows the department the ability to return inappropriately intercepted tax refunds to clear debts owed for services delivered in state-operated hospitals.

Legal Base: None

Funding Source: General Revenue, Federal, Health Initiatives Fund (0275), Mental Health Earnings Fund (0288), Mental Health Trust Fund (0926), Intergovernmental Transfer Fund (0147), Compulsive Gamblers Fund (0249), Mental Health Interagency Payment Fund (0109), Inmate Revolving Fund (0540), Healthy Families Trust Fund (0625), Mental Health Local Tax Match (0930), Debt Offset Escrow Fund (0753)

Budget Unit: 65130C

CORE ADJUSTMENTS

DEPARTMENT:

No Change

GOVERNOR:

Added an “E”

HOUSE:

Removed the “E”

SENATE:

No Additional Changes

CONFERENCE:

No Additional Changes

| Committee Markup Annual | FY 2015 Department of Mental Health | | | | | | | | | | | | Regular House Bills | |
|---------------------------|-------------------------------------|------|-------------------|------|---------------------|------|-----------------------|------|----------------------|------|-----------------------|------|--------------------------------|------|
| | FY 2013 ACTUAL | | FY 2014 BUDGET | | FY 2015 DEPT REQ | | GOV AS AMENDED REC | | HOUSE RECOMMENDED | | SENATE RECOMMENDED | | TRULY AGREED FINALLY PASSED | |
| | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| | | | | | | | | | | | | | | |
| HOUSE BILL SECTION 10.030 | | | | | | | | | | | | | | |
| REFUNDS - 65130C | | | | | | | | | | | | | | |
| CORE | | | | | | | | | | | | | | |
| PROGRAM-SPECIFIC | 338,297 | 0.00 | 775,600 | 0.00 | 775,600 | 0.00 | 775,600 | 0.00 | 775,600 | 0.00 | 775,600 | 0.00 | 775,600 | 0.00 |
| GENERAL REVENUE | 129,850 | 0.00 | 200,000 | 0.00 | 200,000 E | 0.00 | 200,000 E | 0.00 | 200,000 | 0.00 | 200,000 | 0.00 | 200,000 | 0.00 |
| FEDERAL FUNDS | 150,522 | 0.00 | 250,000 | 0.00 | 250,000 E | 0.00 | 250,000 E | 0.00 | 250,000 | 0.00 | 250,000 | 0.00 | 250,000 | 0.00 |
| OTHER FUNDS | 57,925 | 0.00 | 325,600 | 0.00 | 325,600 E | 0.00 | 325,600 E | 0.00 | 325,600 | 0.00 | 325,600 | 0.00 | 325,600 | 0.00 |
| TOTAL | \$338,297 | 0.00 | \$775,600 | 0.00 | \$775,600 | 0.00 | \$775,600 | 0.00 | \$775,600 | 0.00 | \$775,600 | 0.00 | \$775,600 | 0.00 |
| | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | |
| TOTAL - REFUNDS | \$338,297 | 0.00 | \$775,600 | 0.00 | \$775,600 | 0.00 | \$775,600 | 0.00 | \$775,600 | 0.00 | \$775,600 | 0.00 | \$775,600 | 0.00 |

Office of the Director – Abandoned Fund Transfer - Section 10.035

Book 1, Pg. 413

Description: This section allows the Department to refund monies to former clients of the Department if such clients left any monies in the custody of the Department at the time of their departure. Abandoned funds of \$100 or more are credited to General Revenue under the Abandoned Fund Account. Claims may be made from the Abandoned Fund Account for up to two years, after which time the money is transferred from the Abandoned Fund Account to the credit of the Mental Health Trust Fund.

Legal Base: 630.320, RSMo

Funding Source: Abandoned Fund Account (0863)

Budget Unit: 65132C

CORE ADJUSTMENTS

DEPARTMENT:

No Change

GOVERNOR:

No Change

HOUSE:

No Change

SENATE:

No Change

CONFERENCE:

No Change

| Committee Markup Annual | FY 2015 Department of Mental Health | | | | | | | | | | | | Regular House Bills | |
|----------------------------------|-------------------------------------|------|-------------------|------|---------------------|------|-----------------------|------|----------------------|------|-----------------------|------|--------------------------------|------|
| | FY 2013 ACTUAL | | FY 2014 BUDGET | | FY 2015 DEPT REQ | | GOV AS AMENDED REC | | HOUSE RECOMMENDED | | SENATE RECOMMENDED | | TRULY AGREED FINALLY PASSED | |
| | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| | | | | | | | | | | | | | | |
| HOUSE BILL SECTION 10.035 | | | | | | | | | | | | | | |
| ABANDONED FUND TRANSFER - 65132C | | | | | | | | | | | | | | |
| CORE | | | | | | | | | | | | | | |
| FUND TRANSFERS | 32,433 | 0.00 | 100,000 | 0.00 | 100,000 | 0.00 | 100,000 | 0.00 | 100,000 | 0.00 | 100,000 | 0.00 | 100,000 | 0.00 |
| OTHER FUNDS | 32,433 | 0.00 | 100,000 | 0.00 | 100,000 | 0.00 | 100,000 | 0.00 | 100,000 | 0.00 | 100,000 | 0.00 | 100,000 | 0.00 |
| TOTAL | \$32,433 | 0.00 | \$100,000 | 0.00 | \$100,000 | 0.00 | \$100,000 | 0.00 | \$100,000 | 0.00 | \$100,000 | 0.00 | \$100,000 | 0.00 |
| | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | |
| TOTAL - ABANDONED FUND TRANSFER | \$32,433 | 0.00 | \$100,000 | 0.00 | \$100,000 | 0.00 | \$100,000 | 0.00 | \$100,000 | 0.00 | \$100,000 | 0.00 | \$100,000 | 0.00 |

Office of the Director - Mental Health Trust Fund - Section 10.040

Book 1, Pg. 418

Description: This appropriation allows the Department to expend non-federal grants, gifts, donations, moneys escheated under Section 630.320 RSMo, and profits from canteens operated by the Department. Unrestricted gifts including escheated moneys and canteen profits may be used for programs and equipment benefiting Department clients. Funding from private sources are used to conduct evaluation and research studies on emerging new technologies such as anti-psychotic medications or techniques for treating serious disabling mental illnesses.

Legal Base: 630.330 & 630.335 RSMo
Funding Source: Mental Health Trust Fund (0926)
Budget Unit: 65135C

CORE ADJUSTMENTS

DEPARTMENT:

No Change

GOVERNOR:

Core Reduction: (\$205,204) OTH E&E

HOUSE:

No Additional Changes

SENATE:

No Additional Changes

CONFERENCE:

No Additional Changes

| Committee Markup Annual | FY 2015 Department of Mental Health | | | | | | | | | | | | Regular House Bills | |
|-----------------------------------|-------------------------------------|------|-------------------|------|---------------------|------|-----------------------|------|----------------------|------|-----------------------|------|--------------------------------|------|
| | FY 2013 ACTUAL | | FY 2014 BUDGET | | FY 2015 DEPT REQ | | GOV AS AMENDED REC | | HOUSE RECOMMENDED | | SENATE RECOMMENDED | | TRULY AGREED FINALLY PASSED | |
| | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| HOUSE BILL SECTION 10.040 | | | | | | | | | | | | | | |
| MENTAL HEALTH TRUST FUND - 65135C | | | | | | | | | | | | | | |
| CORE | | | | | | | | | | | | | | |
| PERSONAL SERVICES | 101,144 | 1.41 | 437,434 | 7.50 | 437,434 | 7.50 | 437,434 | 7.50 | 437,434 | 7.50 | 437,434 | 7.50 | 437,434 | 7.50 |
| OTHER FUNDS | 101,144 | 1.41 | 437,434 | 7.50 | 437,434 | 7.50 | 437,434 | 7.50 | 437,434 | 7.50 | 437,434 | 7.50 | 437,434 | 7.50 |
| EXPENSE & EQUIPMENT | 454,837 | 0.00 | 1,205,204 | 0.00 | 1,205,204 | 0.00 | 1,000,000 | 0.00 | 1,000,000 | 0.00 | 1,000,000 | 0.00 | 900,000 | 0.00 |
| OTHER FUNDS | 454,837 | 0.00 | 1,205,204 | 0.00 | 1,205,204 | 0.00 | 1,000,000 | 0.00 | 1,000,000 | 0.00 | 1,000,000 | 0.00 | 900,000 | 0.00 |
| PROGRAM-SPECIFIC | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 100,000 | 0.00 |
| OTHER FUNDS | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 100,000 | 0.00 |
| TOTAL | \$555,981 | 1.41 | \$1,642,638 | 7.50 | \$1,642,638 | 7.50 | \$1,437,434 | 7.50 | \$1,437,434 | 7.50 | \$1,437,434 | 7.50 | \$1,437,434 | 7.50 |

| | | | | | | | | | | | | | | |
|--|-----|------|-----|------|---------|------|---------|------|---------|------|---------|------|---------|------|
| Pay Plan FY14-Cost to Continue - 0000014 | | | | | | | | | | | | | | |
| PERSONAL SERVICES | 0 | 0.00 | 0 | 0.00 | 1,877 | 0.00 | 1,877 | 0.00 | 1,877 | 0.00 | 1,877 | 0.00 | 1,877 | 0.00 |
| OTHER FUNDS | 0 | 0.00 | 0 | 0.00 | 1,877 | 0.00 | 1,877 | 0.00 | 1,877 | 0.00 | 1,877 | 0.00 | 1,877 | 0.00 |
| TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$1,877 | 0.00 | \$1,877 | 0.00 | \$1,877 | 0.00 | \$1,877 | 0.00 | \$1,877 | 0.00 |

Cost to continue the FY 2014 pay plan.

| | | | | | | | | | | | | | | |
|------------------------------|---|------|---|------|---|------|-------|------|-------|------|-------|------|-------|------|
| Pay Plan FY15-COLA - 0000015 | | | | | | | | | | | | | | |
| PERSONAL SERVICES | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 6,039 | 0.00 | 2,012 | 0.00 | 2,012 | 0.00 | 2,012 | 0.00 |

| Committee Markup Annual | FY 2015 Department of Mental Health | | | | | | | | | | | | Regular House Bills | |
|---|-------------------------------------|------|---------|------|----------|------|-------------|------|-------------|------|-------------|------|---------------------|------|
| | FY 2013 | | FY 2014 | | FY 2015 | | GOV AS | | HOUSE | | SENATE | | TRULY AGREED | |
| | ACTUAL | | BUDGET | | DEPT REQ | | AMENDED REC | | RECOMMENDED | | RECOMMENDED | | FINALLY PASSED | |
| | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| HOUSE BILL SECTION 10.040 | | | | | | | | | | | | | | |
| MENTAL HEALTH TRUST FUND - 65135C | | | | | | | | | | | | | | |
| Pay Plan FY15-COLA - 0000015 | | | | | | | | | | | | | | |
| PERSONAL SERVICES | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 6,039 | 0.00 | 2,012 | 0.00 | 2,012 | 0.00 | 2,012 | 0.00 |
| OTHER FUNDS | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 6,039 | 0.00 | 2,012 | 0.00 | 2,012 | 0.00 | 2,012 | 0.00 |
| TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$6,039 | 0.00 | \$2,012 | 0.00 | \$2,012 | 0.00 | \$2,012 | 0.00 |
| General structure adjustment for all state employees. The Governor recommends 3% for the second half of Fiscal Year 2015 (starts January 1, 2015). The House recommends 1% beginning January 1, 2015. | | | | | | | | | | | | | | |

| | | | | | | | | | | | | | | |
|----------------------------------|-----------|------|-------------|------|-------------|------|-------------|------|-------------|------|-------------|------|-------------|------|
| TOTAL - MENTAL HEALTH TRUST FUND | \$555,981 | 1.41 | \$1,642,638 | 7.50 | \$1,644,515 | 7.50 | \$1,445,350 | 7.50 | \$1,441,323 | 7.50 | \$1,441,323 | 7.50 | \$1,441,323 | 7.50 |
|----------------------------------|-----------|------|-------------|------|-------------|------|-------------|------|-------------|------|-------------|------|-------------|------|

Office of the Director - Federal Fund Authority - Section 10.045

Book 1, Pg. 424

Description: This appropriation allows the department to accept and expend federal funding that unexpectedly becomes available during the fiscal year. Should the same funding be available again in the following fiscal year, a decision item would request the expenditure of such funds.

Legal Base: 630.090 & 33.812 RSMo

Funding Source: Federal Funds

Budget Unit: 65195C

CORE ADJUSTMENTS

DEPARTMENT:

No Change

GOVERNOR:

No Change

HOUSE:

No Change

SENATE:

No Change

CONFERENCE:

No Change

| Committee Markup Annual | FY 2015 Department of Mental Health | | | | | | | | | | | | Regular House Bills | |
|---------------------------|-------------------------------------|------|-------------------|------|---------------------|------|-----------------------|------|----------------------|------|-----------------------|------|--------------------------------|------|
| | FY 2013 ACTUAL | | FY 2014 BUDGET | | FY 2015 DEPT REQ | | GOV AS AMENDED REC | | HOUSE RECOMMENDED | | SENATE RECOMMENDED | | TRULY AGREED FINALLY PASSED | |
| | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| HOUSE BILL SECTION 10.045 | | | | | | | | | | | | | | |
| DMH FEDERAL FUND - 65195C | | | | | | | | | | | | | | |
| CORE | | | | | | | | | | | | | | |
| PERSONAL SERVICES | 24,043 | 0.40 | 115,741 | 2.00 | 115,741 | 2.00 | 115,741 | 2.00 | 115,741 | 2.00 | 115,741 | 2.00 | 115,741 | 2.00 |
| FEDERAL FUNDS | 24,043 | 0.40 | 115,741 | 2.00 | 115,741 | 2.00 | 115,741 | 2.00 | 115,741 | 2.00 | 115,741 | 2.00 | 115,741 | 2.00 |
| EXPENSE & EQUIPMENT | 2,078,224 | 0.00 | 2,461,728 | 0.00 | 2,461,728 | 0.00 | 2,461,728 | 0.00 | 2,461,728 | 0.00 | 2,461,728 | 0.00 | 2,461,728 | 0.00 |
| FEDERAL FUNDS | 2,078,224 | 0.00 | 2,461,728 | 0.00 | 2,461,728 | 0.00 | 2,461,728 | 0.00 | 2,461,728 | 0.00 | 2,461,728 | 0.00 | 2,461,728 | 0.00 |
| TOTAL | \$2,102,267 | 0.40 | \$2,577,469 | 2.00 | \$2,577,469 | 2.00 | \$2,577,469 | 2.00 | \$2,577,469 | 2.00 | \$2,577,469 | 2.00 | \$2,577,469 | 2.00 |

| | | | | | | | | | | | | | | |
|--|-----|------|-----|------|-------|------|-------|------|-------|------|-------|------|-------|------|
| Pay Plan FY14-Cost to Continue - 0000014 | | | | | | | | | | | | | | |
| PERSONAL SERVICES | 0 | 0.00 | 0 | 0.00 | 500 | 0.00 | 500 | 0.00 | 500 | 0.00 | 500 | 0.00 | 500 | 0.00 |
| FEDERAL FUNDS | 0 | 0.00 | 0 | 0.00 | 500 | 0.00 | 500 | 0.00 | 500 | 0.00 | 500 | 0.00 | 500 | 0.00 |
| TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$500 | 0.00 | \$500 | 0.00 | \$500 | 0.00 | \$500 | 0.00 | \$500 | 0.00 |

Cost to continue the FY 2014 pay plan.

| | | | | | | | | | | | | | | |
|------------------------------|---|------|---|------|---|------|-------|------|-----|------|-----|------|-----|------|
| Pay Plan FY15-COLA - 0000015 | | | | | | | | | | | | | | |
| PERSONAL SERVICES | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 1,598 | 0.00 | 533 | 0.00 | 533 | 0.00 | 533 | 0.00 |

Committee Markup Annual

FY 2015 Department of Mental Health

Regular House Bills

| | FY 2013 | | FY 2014 | | FY 2015 | | GOV AS | | HOUSE | | SENATE | | TRULY AGREED | |
|---|---------|------|---------|------|----------|------|-------------|------|-------------|------|-------------|------|----------------|------|
| | ACTUAL | | BUDGET | | DEPT REQ | | AMENDED REC | | RECOMMENDED | | RECOMMENDED | | FINALLY PASSED | |
| | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| HOUSE BILL SECTION 10.045 | | | | | | | | | | | | | | |
| DMH FEDERAL FUND - 65195C | | | | | | | | | | | | | | |
| Pay Plan FY15-COLA - 0000015 | | | | | | | | | | | | | | |
| PERSONAL SERVICES | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 1,598 | 0.00 | 533 | 0.00 | 533 | 0.00 | 533 | 0.00 |
| FEDERAL FUNDS | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 1,598 | 0.00 | 533 | 0.00 | 533 | 0.00 | 533 | 0.00 |
| TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$1,598 | 0.00 | \$533 | 0.00 | \$533 | 0.00 | \$533 | 0.00 |
| General structure adjustment for all state employees. The Governor recommends 3% for the second half of Fiscal Year 2015 (starts January 1, 2015). The House recommends 1% beginning January 1, 2015. | | | | | | | | | | | | | | |

| | | | | | | | | | | | | | | |
|--------------------------|-------------|------|-------------|------|-------------|------|-------------|------|-------------|------|-------------|------|-------------|------|
| TOTAL - DMH FEDERAL FUND | \$2,102,267 | 0.40 | \$2,577,469 | 2.00 | \$2,577,969 | 2.00 | \$2,579,567 | 2.00 | \$2,578,502 | 2.00 | \$2,578,502 | 2.00 | \$2,578,502 | 2.00 |
|--------------------------|-------------|------|-------------|------|-------------|------|-------------|------|-------------|------|-------------|------|-------------|------|

Office of the Director – Children’s System of Care - Section 10.050

Book 1, Pg. 428

Description: This appropriation includes two federal grants designed to develop an integrated community-based system of care for children with severe emotional disorders (SED) and their families in targeted areas of the state. The grants are the Transitioning Youth Partnership (Jackson County) and the Circle of HOPE Grant (St. Joseph).

Legal Base: None
Funding Source: Federal
Budget Unit: 65196C

CORE ADJUSTMENTS

DEPARTMENT:

Core Reduction: (\$50,000) FED (E&E \$25,000; PSD \$25,000), reduction of federal authority due to the termination of the Circle of Hope Grant.

GOVERNOR:

Core Reallocation: \$480,000 FED from PSD to E&E

HOUSE:

No Additional Changes

SENATE:

No Additional Changes

CONFERENCE:

No Additional Changes

Committee Markup Annual

FY 2015 Department of Mental Health

Regular House Bills

| | FY 2013 ACTUAL | | FY 2014 BUDGET | | FY 2015 DEPT REQ | | GOV AS AMENDED REC | | HOUSE RECOMMENDED | | SENATE RECOMMENDED | | TRULY AGREED FINALLY PASSED | |
|------------------------------------|-------------------|------|-------------------|------|---------------------|------|-----------------------|------|----------------------|------|-----------------------|------|--------------------------------|------|
| | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| | | | | | | | | | | | | | | |
| HOUSE BILL SECTION 10.050 | | | | | | | | | | | | | | |
| CHILDREN'S SYSTEM OF CARE - 65196C | | | | | | | | | | | | | | |
| CORE | | | | | | | | | | | | | | |
| PERSONAL SERVICES | 24,749 | 0.46 | 39,001 | 1.00 | 39,001 | 1.00 | 39,001 | 1.00 | 39,001 | 1.00 | 39,001 | 1.00 | 39,001 | 1.00 |
| FEDERAL FUNDS | 24,749 | 0.46 | 39,001 | 1.00 | 39,001 | 1.00 | 39,001 | 1.00 | 39,001 | 1.00 | 39,001 | 1.00 | 39,001 | 1.00 |
| EXPENSE & EQUIPMENT | 85,403 | 0.00 | 824,991 | 0.00 | 799,991 | 0.00 | 1,279,991 | 0.00 | 1,279,991 | 0.00 | 1,279,991 | 0.00 | 1,279,991 | 0.00 |
| FEDERAL FUNDS | 85,403 | 0.00 | 824,991 | 0.00 | 799,991 | 0.00 | 1,279,991 | 0.00 | 1,279,991 | 0.00 | 1,279,991 | 0.00 | 1,279,991 | 0.00 |
| PROGRAM-SPECIFIC | 891,296 | 0.00 | 505,000 | 0.00 | 480,000 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| FEDERAL FUNDS | 891,296 | 0.00 | 505,000 | 0.00 | 480,000 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| TOTAL | \$1,001,448 | 0.46 | \$1,368,992 | 1.00 | \$1,318,992 | 1.00 | \$1,318,992 | 1.00 | \$1,318,992 | 1.00 | \$1,318,992 | 1.00 | \$1,318,992 | 1.00 |

Pay Plan FY15-COLA - 0000015

| | | | | | | | | | | | | | | |
|-------------------|-----|------|-----|------|-----|------|-------|------|-------|------|-------|------|-------|------|
| PERSONAL SERVICES | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 536 | 0.00 | 179 | 0.00 | 179 | 0.00 | 179 | 0.00 |
| FEDERAL FUNDS | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 536 | 0.00 | 179 | 0.00 | 179 | 0.00 | 179 | 0.00 |
| TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$536 | 0.00 | \$179 | 0.00 | \$179 | 0.00 | \$179 | 0.00 |

General structure adjustment for all state employees. The Governor recommends 3% for the second half of Fiscal Year 2015 (starts January 1, 2015). The House recommends 1% beginning January 1, 2015.

DMH Addtl Auth PROMISE Grant - 1650015

| | | | | | | | | | | | | | | |
|---------------------|---|------|---|------|-----------|------|---|------|---|------|---|------|---|------|
| PERSONAL SERVICES | 0 | 0.00 | 0 | 0.00 | 306,807 | 3.20 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| FEDERAL FUNDS | 0 | 0.00 | 0 | 0.00 | 306,807 | 3.20 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| EXPENSE & EQUIPMENT | 0 | 0.00 | 0 | 0.00 | 1,655,408 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| FEDERAL FUNDS | 0 | 0.00 | 0 | 0.00 | 1,655,408 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |

Committee Markup Annual

FY 2015 Department of Mental Health

Regular House Bills

| | FY 2013 | | FY 2014 | | FY 2015 | | GOV AS | | HOUSE | | SENATE | | TRULY AGREED | |
|--|---------|------|---------|------|-------------|------|-------------|------|-------------|------|-------------|------|----------------|------|
| | ACTUAL | | BUDGET | | DEPT REQ | | AMENDED REC | | RECOMMENDED | | RECOMMENDED | | FINALLY PASSED | |
| | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| HOUSE BILL SECTION 10.050 | | | | | | | | | | | | | | |
| CHILDREN'S SYSTEM OF CARE - 65196C | | | | | | | | | | | | | | |
| DMH Addtl Auth PROMISE Grant - 1650015 | | | | | | | | | | | | | | |
| PROGRAM-SPECIFIC | 0 | 0.00 | 0 | 0.00 | 5,618,291 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| FEDERAL FUNDS | 0 | 0.00 | 0 | 0.00 | 5,618,291 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$7,580,506 | 3.20 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |
| DMH anticipates receiving the PROMISE grant. This grant's purpose is to increase independence for child SSI recipients and their families while decreasing dependence on public assistance. This is a five year grant. | | | | | | | | | | | | | | |

| | | | | | | | | | | | | | | |
|-----------------------------------|-------------|------|-------------|------|-------------|------|-------------|------|-------------|------|-------------|------|-------------|------|
| TOTAL - CHILDREN'S SYSTEM OF CARE | \$1,001,448 | 0.46 | \$1,368,992 | 1.00 | \$8,899,498 | 4.20 | \$1,319,528 | 1.00 | \$1,319,171 | 1.00 | \$1,319,171 | 1.00 | \$1,319,171 | 1.00 |
|-----------------------------------|-------------|------|-------------|------|-------------|------|-------------|------|-------------|------|-------------|------|-------------|------|

Office of the Director – Shelter Plus Care Grants – Housing Assistance- Section 10.055

Book 1, Pg. 444

Description: Provides funding for Shelter Plus Care grants designed to link rental assistance to supportive services for hard-to-serve homeless persons with disabilities (seriously mentally ill, chronic problems with alcohol and/or drugs, are developmentally disabled, or have HIV/AIDS and related diseases). The goal for participants is housing longevity showing an increase in wellness, stability and recovery. This core item also includes a Veteran's Administration per diem grant and General Revenue support for homeless veteran services (case management, employment assistance, mental health and substance abuse services, independent living training, transportation assistance, outreach, etc.) in St. Louis.

Legal Base: 24 CFR Part 582 (Shelter Plus Care); 38 CFR Part 17 (Veterans)

Funding Source: General Revenue, Federal

Budget Unit: 65198C

CORE ADJUSTMENTS

DEPARTMENT:

No Change

GOVERNOR:

No Change

HOUSE:

No Change

SENATE:

No Change

CONFERENCE:

No Change

| Committee Markup Annual | FY 2015 Department of Mental Health | | | | | | | | | | | | Regular House Bills | |
|-----------------------------|-------------------------------------|------|-------------------|------|---------------------|------|-----------------------|------|----------------------|------|-----------------------|------|--------------------------------|------|
| | FY 2013 ACTUAL | | FY 2014 BUDGET | | FY 2015 DEPT REQ | | GOV AS AMENDED REC | | HOUSE RECOMMENDED | | SENATE RECOMMENDED | | TRULY AGREED FINALLY PASSED | |
| | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| | | | | | | | | | | | | | | |
| HOUSE BILL SECTION 10.055 | | | | | | | | | | | | | | |
| HOUSING ASSISTANCE - 65198C | | | | | | | | | | | | | | |
| CORE | | | | | | | | | | | | | | |
| PROGRAM-SPECIFIC | 11,064,177 | 0.00 | 11,913,496 | 0.00 | 11,913,496 | 0.00 | 11,913,496 | 0.00 | 11,913,496 | 0.00 | 11,913,496 | 0.00 | 11,913,496 | 0.00 |
| GENERAL REVENUE | 214,400 | 0.00 | 255,000 | 0.00 | 255,000 | 0.00 | 255,000 | 0.00 | 255,000 | 0.00 | 255,000 | 0.00 | 255,000 | 0.00 |
| FEDERAL FUNDS | 10,849,777 | 0.00 | 11,658,496 | 0.00 | 11,658,496 | 0.00 | 11,658,496 | 0.00 | 11,658,496 | 0.00 | 11,658,496 | 0.00 | 11,658,496 | 0.00 |
| TOTAL | \$11,064,177 | 0.00 | \$11,913,496 | 0.00 | \$11,913,496 | 0.00 | \$11,913,496 | 0.00 | \$11,913,496 | 0.00 | \$11,913,496 | 0.00 | \$11,913,496 | 0.00 |
| | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | |
| TOTAL - HOUSING ASSISTANCE | \$11,064,177 | 0.00 | \$11,913,496 | 0.00 | \$11,913,496 | 0.00 | \$11,913,496 | 0.00 | \$11,913,496 | 0.00 | \$11,913,496 | 0.00 | \$11,913,496 | 0.00 |

Medicaid Payment Related to State Operated ICF/MR Upper Payment Limit Claim Payments - Section 10.060

Book 1, Pg. 453

Description: This authority is needed for Medicaid payments related to state-operated Intermediate Care Facilities for the Mentally Retarded (ICF/MR) Upper Payment Limit (UPL) claim payments. Federal regulations permit a Medicaid claim based on an estimated maximum calculation using Medicare rules. The maximum amount that could be paid is called the Upper Payment Limit (UPL). This authority will allow the Department of Mental Health to capture the UPL for state-operated ICF/MR facilities. UPL was established in 1981 to set a maximum ceiling on payments to facilities, allow states flexibility to pay providers differently accounting for higher costs, set reasonable rates reflecting the volume and cost of Medicaid services and ensure that safety net services would be sufficiently funded. This authority provides the mechanism to capture additional federal funds.

Legal Base: None

Funding Source: Federal Funds, Mental Health Intergovernmental Transfer Fund (0147)

Budget Unit: 65237C

CORE ADJUSTMENTS

DEPARTMENT:

No Change

GOVERNOR:

Added an "E"

HOUSE:

Removed the "E"

SENATE:

No Additional Changes

CONFERENCE:

No Additional Changes

| Committee Markup Annual | FY 2015 Department of Mental Health | | | | | | | | | | | | Regular House Bills | |
|---|-------------------------------------|------|--------------|------|--------------|------|--------------|------|--------------|------|--------------|------|---------------------|------|
| | FY 2013 | | FY 2014 | | FY 2015 | | GOV AS | | HOUSE | | SENATE | | TRULY AGREED | |
| | ACTUAL | | BUDGET | | DEPT REQ | | AMENDED REC | | RECOMMENDED | | RECOMMENDED | | FINALLY PASSED | |
| | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| HOUSE BILL SECTION 10.060 | | | | | | | | | | | | | | |
| DMH INTERGOVERNMENTAL TRANSFER - 65237C | | | | | | | | | | | | | | |
| CORE | | | | | | | | | | | | | | |
| PROGRAM-SPECIFIC | 18,376,334 | 0.00 | 23,000,000 | 0.00 | 23,000,000 | 0.00 | 23,000,000 | 0.00 | 23,000,000 | 0.00 | 23,000,000 | 0.00 | 23,000,000 | 0.00 |
| FEDERAL FUNDS | 11,373,116 | 0.00 | 15,000,000 | 0.00 | 15,000,000 E | 0.00 | 15,000,000 E | 0.00 | 15,000,000 | 0.00 | 15,000,000 | 0.00 | 15,000,000 | 0.00 |
| OTHER FUNDS | 7,003,218 | 0.00 | 8,000,000 | 0.00 | 8,000,000 | 0.00 | 8,000,000 | 0.00 | 8,000,000 | 0.00 | 8,000,000 | 0.00 | 8,000,000 | 0.00 |
| TOTAL | \$18,376,334 | 0.00 | \$23,000,000 | 0.00 | \$23,000,000 | 0.00 | \$23,000,000 | 0.00 | \$23,000,000 | 0.00 | \$23,000,000 | 0.00 | \$23,000,000 | 0.00 |
| | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | |
| TOTAL - DMH INTERGOVERNMENTAL TRANS | \$18,376,334 | 0.00 | \$23,000,000 | 0.00 | \$23,000,000 | 0.00 | \$23,000,000 | 0.00 | \$23,000,000 | 0.00 | \$23,000,000 | 0.00 | \$23,000,000 | 0.00 |

GR to Intergovernmental Transfer Fund for State Match - Section 10.065

Book 1, Pg. 458

Description: This transfer section provides an accounting mechanism to reconcile disproportionate share payments (DSH) for CPS psychiatric hospitals, Community Psychiatric Rehabilitation (CPR), and Comprehensive Substance Abuse Treatment Rehabilitation (CSTAR) as required by Centers for Medicare and Medicaid (CMS). This is a **non-count** in the budget and serves only to confirm the state match that allows the Department to draw down Federal funds for the programs listed.

Legal Base: CMS Regulation

Funding Source: General Revenue transfer (non-count)

Budget Unit: 65239C

CORE ADJUSTMENTS

DEPARTMENT:

No Change

GOVERNOR:

Added an “E”

HOUSE:

Removed the “E”

SENATE:

No Additional Changes

CONFERENCE:

No Additional Changes

| Committee Markup Annual | FY 2015 Department of Mental Health | | | | | | | | | | | | Regular House Bills | |
|-------------------------|-------------------------------------|-----|-------------------|-----|---------------------|-----|-----------------------|-----|----------------------|-----|-----------------------|-----|--------------------------------|-----|
| | FY 2013 ACTUAL | | FY 2014 BUDGET | | FY 2015 DEPT REQ | | GOV AS AMENDED REC | | HOUSE RECOMMENDED | | SENATE RECOMMENDED | | TRULY AGREED FINALLY PASSED | |
| | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |

| | | | | | | | | | | | | | | |
|---|---------------|------|---------------|------|---------------|------|---------------|------|---------------|------|---------------|------|---------------|------|
| HOUSE BILL SECTION 10.065 | | | | | | | | | | | | | | |
| CERT PUBLIC EXPEND GR TRANSFER - 65239C | | | | | | | | | | | | | | |
| CORE | | | | | | | | | | | | | | |
| FUND TRANSFERS | 185,252,232 | 0.00 | 194,035,680 | 0.00 | 194,035,680 | 0.00 | 194,035,680 | 0.00 | 194,035,680 | 0.00 | 194,035,680 | 0.00 | 194,035,680 | 0.00 |
| GENERAL REVENUE | 185,252,232 | 0.00 | 194,035,680 | 0.00 | 194,035,680 E | 0.00 | 194,035,680 E | 0.00 | 194,035,680 | 0.00 | 194,035,680 | 0.00 | 194,035,680 | 0.00 |
| TOTAL | \$185,252,232 | 0.00 | \$194,035,680 | 0.00 | \$194,035,680 | 0.00 | \$194,035,680 | 0.00 | \$194,035,680 | 0.00 | \$194,035,680 | 0.00 | \$194,035,680 | 0.00 |

| | | | | | | | | | | | | | | |
|------------------------------------|-----|------|-----|------|-----|------|-----|------|-------------|------|-------------|------|-------------|------|
| Additional DMH Authority - 1650012 | | | | | | | | | | | | | | |
| FUND TRANSFERS | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 8,000,000 | 0.00 | 8,000,000 | 0.00 | 8,000,000 | 0.00 |
| GENERAL REVENUE | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 8,000,000 | 0.00 | 8,000,000 | 0.00 | 8,000,000 | 0.00 |
| TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$8,000,000 | 0.00 | \$8,000,000 | 0.00 | \$8,000,000 | 0.00 |

This item requests additional federal authority for DD match payments, CPS Adult Community Programs, SATOP, additional MH Interagency Payment Fund authority for DD, and additional GR transfer authority for the certified public expenditure section.

| | | | | | | | | | | | | | | |
|--|---------------|------|---------------|------|---------------|------|---------------|------|---------------|------|---------------|------|---------------|------|
| TOTAL - CERT PUBLIC EXPEND GR TRANSFER | \$185,252,232 | 0.00 | \$194,035,680 | 0.00 | \$194,035,680 | 0.00 | \$194,035,680 | 0.00 | \$202,035,680 | 0.00 | \$202,035,680 | 0.00 | \$202,035,680 | 0.00 |
|--|---------------|------|---------------|------|---------------|------|---------------|------|---------------|------|---------------|------|---------------|------|

Office of the Director – Federal transfer into GR - Section 10.070

Book 1, Pg. 463

Description: Allows for the transfer of Medicaid earnings generated from state-operated programs to reimburse General Revenue.

Legal Base: None

Funding Source: Federal

Budget Unit: 65248C

CORE ADJUSTMENTS

DEPARTMENT:

No Change

GOVERNOR:

No Change

HOUSE:

No Change

SENATE:

No Change

CONFERENCE:

No Change

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|-----------------------------------|-------------------------------------|------|-------------|------|-------------|------|-------------|------|-------------|------|-------------|------|---------------------|------|
| | FY 2013 | | FY 2014 | | FY 2015 | | GOV AS | | HOUSE | | SENATE | | TRULY AGREED | |
| | ACTUAL | | BUDGET | | DEPT REQ | | AMENDED REC | | RECOMMENDED | | RECOMMENDED | | FINALLY PASSED | |
| | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| HOUSE BILL SECTION 10.070 | | | | | | | | | | | | | | |
| GENERAL REVENUE TRANSFER - 65248C | | | | | | | | | | | | | | |
| CORE | | | | | | | | | | | | | | |
| FUND TRANSFERS | 21,816,052 | 0.00 | 1,550,000 | 0.00 | 1,550,000 | 0.00 | 1,550,000 | 0.00 | 1,550,000 | 0.00 | 1,550,000 | 0.00 | 1,550,000 | 0.00 |
| FEDERAL FUNDS | 21,816,052 | 0.00 | 1,550,000 | 0.00 | 1,550,000 | 0.00 | 1,550,000 | 0.00 | 1,550,000 | 0.00 | 1,550,000 | 0.00 | 1,550,000 | 0.00 |
| TOTAL | \$21,816,052 | 0.00 | \$1,550,000 | 0.00 | \$1,550,000 | 0.00 | \$1,550,000 | 0.00 | \$1,550,000 | 0.00 | \$1,550,000 | 0.00 | \$1,550,000 | 0.00 |
| | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | |
| TOTAL - GENERAL REVENUE TRANSFER | \$21,816,052 | 0.00 | \$1,550,000 | 0.00 | \$1,550,000 | 0.00 | \$1,550,000 | 0.00 | \$1,550,000 | 0.00 | \$1,550,000 | 0.00 | \$1,550,000 | 0.00 |

Office of the Director – IGT DMH Medicaid Transfer to GR- Section 10.075

Book 1, Pg. 468

Description: Allows for the transfer of Medicaid earnings generated from state-operated programs to reimburse General Revenue. Federal Medicaid regulation requires state and local governmental units to transfer funds to the Department of Social Services as the non-federal share of Medicaid payments in order to draw federal participation. These transfers are called intergovernmental transfers. This funding maximizes eligible costs for federal Medicaid funds, utilizing current state and local funding sources as match for services. This core allows DMH to deposit state match received from DSS into DMH Federal Funds and then transfer these funds into GR to reflect a non-count from DSS to GR.

Legal Base: Federal Medicaid regulation (42 CFR 433.5)

Funding Source: Federal

Budget Unit: 65249C

CORE ADJUSTMENTS

DEPARTMENT:

No Change

GOVERNOR:

Added an “E”

HOUSE:

Removed the “E”

SENATE:

No Additional Changes

CONFERENCE:

No Additional Changes

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|---------------------------|-------------------------------------|------|---------------|------|---------------|------|---------------|------|---------------|------|---------------|------|---------------------|------|
| | FY 2013 | | FY 2014 | | FY 2015 | | GOV AS | | HOUSE | | SENATE | | TRULY AGREED | |
| | ACTUAL | | BUDGET | | DEPT REQ | | AMENDED REC | | RECOMMENDED | | RECOMMENDED | | FINALLY PASSED | |
| | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| HOUSE BILL SECTION 10.075 | | | | | | | | | | | | | | |
| IGT DMH MEDICAID - 65249C | | | | | | | | | | | | | | |
| CORE | | | | | | | | | | | | | | |
| FUND TRANSFERS | 98,858,777 | 0.00 | 111,579,424 | 0.00 | 111,579,424 | 0.00 | 111,579,424 | 0.00 | 111,579,424 | 0.00 | 111,579,424 | 0.00 | 111,579,424 | 0.00 |
| FEDERAL FUNDS | 98,858,777 | 0.00 | 111,579,424 | 0.00 | 111,579,424 E | 0.00 | 111,579,424 E | 0.00 | 111,579,424 | 0.00 | 111,579,424 | 0.00 | 111,579,424 | 0.00 |
| TOTAL | \$98,858,777 | 0.00 | \$111,579,424 | 0.00 | \$111,579,424 | 0.00 | \$111,579,424 | 0.00 | \$111,579,424 | 0.00 | \$111,579,424 | 0.00 | \$111,579,424 | 0.00 |
| | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | |
| TOTAL - IGT DMH MEDICAID | \$98,858,777 | 0.00 | \$111,579,424 | 0.00 | \$111,579,424 | 0.00 | \$111,579,424 | 0.00 | \$111,579,424 | 0.00 | \$111,579,424 | 0.00 | \$111,579,424 | 0.00 |

Disproportionate Share Hospital FED Transfer into GR - Section 10.080

Book 1, Pg. 473

Description: The Disproportionate Share Hospital program allows states to leverage federal funds to ease the burden of serving a high proportion of Medicaid patients, low-income Medicare patients, and uninsured patients in DMH inpatient facilities.

Legal Base: None

Funding Source: Federal Medicaid Reimbursements

Budget Unit: 65250C

CORE ADJUSTMENTS

DEPARTMENT:

No Change

GOVERNOR:

No Change

HOUSE:

No Change

SENATE:

No Change

CONFERENCE:

No Change

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|---------------------------|-------------------------------------|------|-------------------|------|---------------------|------|-----------------------|------|----------------------|------|-----------------------|------|--------------------------------|------|
| | FY 2013 ACTUAL | | FY 2014 BUDGET | | FY 2015 DEPT REQ | | GOV AS AMENDED REC | | HOUSE RECOMMENDED | | SENATE RECOMMENDED | | TRULY AGREED FINALLY PASSED | |
| | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| | | | | | | | | | | | | | | |
| HOUSE BILL SECTION 10.080 | | | | | | | | | | | | | | |
| DSH TRANSFER - 65250C | | | | | | | | | | | | | | |
| CORE | | | | | | | | | | | | | | |
| FUND TRANSFERS | 50,000,000 | 0.00 | 59,000,000 | 0.00 | 59,000,000 | 0.00 | 59,000,000 | 0.00 | 59,000,000 | 0.00 | 59,000,000 | 0.00 | 59,000,000 | 0.00 |
| FEDERAL FUNDS | 50,000,000 | 0.00 | 59,000,000 | 0.00 | 59,000,000 | 0.00 | 59,000,000 | 0.00 | 59,000,000 | 0.00 | 59,000,000 | 0.00 | 59,000,000 | 0.00 |
| TOTAL | \$50,000,000 | 0.00 | \$59,000,000 | 0.00 | \$59,000,000 | 0.00 | \$59,000,000 | 0.00 | \$59,000,000 | 0.00 | \$59,000,000 | 0.00 | \$59,000,000 | 0.00 |
| | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | |
| TOTAL - DSH TRANSFER | \$50,000,000 | 0.00 | \$59,000,000 | 0.00 | \$59,000,000 | 0.00 | \$59,000,000 | 0.00 | \$59,000,000 | 0.00 | \$59,000,000 | 0.00 | \$59,000,000 | 0.00 |

Division of Alcohol and Drug Abuse (ADA) – Administration - Section 10.100

Book 1, Pg. 480

Description: This section provides funding for the administration of the Division of Alcohol and Drug Abuse. Duties include budget preparation, contract management, financial management, federal grant applications management, oversight of research and evaluation projects, completion of fiscal notes, and management of the operation of the client data collections and retrieval systems.

Legal Base: 631.010 RSMo (Alcohol and Substance Abuse), 313.842 RSMo (Compulsive Gambling)
Funding Source: General Revenue, Federal, Health Initiatives Fund (0275), and Mental Health Earnings Fund (0288)
Budget Unit: 66105C

CORE ADJUSTMENTS

DEPARTMENT:

No Change

GOVERNOR:

No Change

HOUSE:

No Change

SENATE:

Core Reduction: (\$22) GR E&E, Professional Services Cut

CONFERENCE:

No Additional Changes

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| | FY 2013 ACTUAL | | FY 2014 BUDGET | | FY 2015 DEPT REQ | | GOV AS AMENDED REC | | HOUSE RECOMMENDED | | SENATE RECOMMENDED | | TRULY AGREED FINALLY PASSED | |
|--|-------------------|-------|-------------------|-------|---------------------|-------|-----------------------|-------|----------------------|-------|-----------------------|-------|--------------------------------|-------|
| | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| | | | | | | | | | | | | | | |
| HOUSE BILL SECTION 10.100 ADA ADMINISTRATION - 66105C | | | | | | | | | | | | | | |
| CORE | | | | | | | | | | | | | | |
| PERSONAL SERVICES | 1,751,256 | 32.74 | 1,932,183 | 40.17 | 1,932,183 | 40.17 | 1,932,183 | 40.17 | 1,932,183 | 40.17 | 1,932,183 | 40.17 | 1,932,183 | 40.17 |
| GENERAL REVENUE | 839,090 | 12.95 | 868,979 | 14.78 | 868,979 | 14.78 | 868,979 | 14.78 | 868,979 | 14.78 | 868,979 | 14.78 | 868,979 | 14.78 |
| FEDERAL FUNDS | 742,218 | 15.71 | 886,531 | 20.89 | 886,531 | 20.89 | 886,531 | 20.89 | 886,531 | 20.89 | 886,531 | 20.89 | 886,531 | 20.89 |
| OTHER FUNDS | 169,948 | 4.08 | 176,673 | 4.50 | 176,673 | 4.50 | 176,673 | 4.50 | 176,673 | 4.50 | 176,673 | 4.50 | 176,673 | 4.50 |
| EXPENSE & EQUIPMENT | 152,053 | 0.00 | 299,467 | 0.00 | 299,467 | 0.00 | 299,467 | 0.00 | 299,467 | 0.00 | 299,445 | 0.00 | 299,445 | 0.00 |
| GENERAL REVENUE | 20,912 | 0.00 | 21,473 | 0.00 | 21,473 | 0.00 | 21,473 | 0.00 | 21,473 | 0.00 | 21,451 | 0.00 | 21,451 | 0.00 |
| FEDERAL FUNDS | 85,085 | 0.00 | 180,565 | 0.00 | 180,565 | 0.00 | 180,565 | 0.00 | 180,565 | 0.00 | 180,565 | 0.00 | 180,565 | 0.00 |
| OTHER FUNDS | 46,056 | 0.00 | 97,429 | 0.00 | 97,429 | 0.00 | 97,429 | 0.00 | 97,429 | 0.00 | 97,429 | 0.00 | 97,429 | 0.00 |
| TOTAL | \$1,903,309 | 32.74 | \$2,231,650 | 40.17 | \$2,231,650 | 40.17 | \$2,231,650 | 40.17 | \$2,231,650 | 40.17 | \$2,231,628 | 40.17 | \$2,231,628 | 40.17 |

Pay Plan FY14-Cost to Continue - 0000014

| | | | | | | | | | | | | | | |
|-------------------|-----|------|-----|------|----------|------|----------|------|----------|------|----------|------|----------|------|
| PERSONAL SERVICES | 0 | 0.00 | 0 | 0.00 | 10,047 | 0.00 | 10,047 | 0.00 | 10,047 | 0.00 | 10,047 | 0.00 | 10,047 | 0.00 |
| GENERAL REVENUE | 0 | 0.00 | 0 | 0.00 | 3,696 | 0.00 | 3,696 | 0.00 | 3,696 | 0.00 | 3,696 | 0.00 | 3,696 | 0.00 |
| FEDERAL FUNDS | 0 | 0.00 | 0 | 0.00 | 5,225 | 0.00 | 5,225 | 0.00 | 5,225 | 0.00 | 5,225 | 0.00 | 5,225 | 0.00 |
| OTHER FUNDS | 0 | 0.00 | 0 | 0.00 | 1,126 | 0.00 | 1,126 | 0.00 | 1,126 | 0.00 | 1,126 | 0.00 | 1,126 | 0.00 |
| TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$10,047 | 0.00 | \$10,047 | 0.00 | \$10,047 | 0.00 | \$10,047 | 0.00 | \$10,047 | 0.00 |

Cost to continue the FY 2014 pay plan.

Pay Plan FY15-COLA - 0000015

| | | | | | | | | | | | | | | |
|-------------------|---|------|---|------|---|------|--------|------|-------|------|-------|------|-------|------|
| PERSONAL SERVICES | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 26,705 | 0.00 | 8,899 | 0.00 | 8,899 | 0.00 | 8,899 | 0.00 |
|-------------------|---|------|---|------|---|------|--------|------|-------|------|-------|------|-------|------|

| Committee Markup Annual | FY 2015 Department of Mental Health | | | | | | | | | | | | Regular House Bills | |
|---|-------------------------------------|-------|-------------|-------|-------------|-------|-------------|-------|-------------|-------|-------------|-------|---------------------|-------|
| | FY 2013 | | FY 2014 | | FY 2015 | | GOV AS | | HOUSE | | SENATE | | TRULY AGREED | |
| | ACTUAL | | BUDGET | | DEPT REQ | | AMENDED REC | | RECOMMENDED | | RECOMMENDED | | FINALLY PASSED | |
| | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| HOUSE BILL SECTION 10.100 | | | | | | | | | | | | | | |
| ADA ADMINISTRATION - 66105C | | | | | | | | | | | | | | |
| Pay Plan FY15-COLA - 0000015 | | | | | | | | | | | | | | |
| PERSONAL SERVICES | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 26,705 | 0.00 | 8,899 | 0.00 | 8,899 | 0.00 | 8,899 | 0.00 |
| GENERAL REVENUE | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 11,999 | 0.00 | 3,998 | 0.00 | 3,998 | 0.00 | 3,998 | 0.00 |
| FEDERAL FUNDS | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 12,261 | 0.00 | 4,086 | 0.00 | 4,086 | 0.00 | 4,086 | 0.00 |
| OTHER FUNDS | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 2,445 | 0.00 | 815 | 0.00 | 815 | 0.00 | 815 | 0.00 |
| TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$26,705 | 0.00 | \$8,899 | 0.00 | \$8,899 | 0.00 | \$8,899 | 0.00 |
| General structure adjustment for all state employees. The Governor recommends 3% for the second half of Fiscal Year 2015 (starts January 1, 2015). The House recommends 1% beginning January 1, 2015. | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | |
| TOTAL - ADA ADMINISTRATION | \$1,903,309 | 32.74 | \$2,231,650 | 40.17 | \$2,241,697 | 40.17 | \$2,268,402 | 40.17 | \$2,250,596 | 40.17 | \$2,250,574 | 40.17 | \$2,250,574 | 40.17 |

ADA - Prevention and Education Services - Section 10.105

Book 1, Pg. 491

Description: The Division of ADA contracts with a network of community and school-based providers for substance abuse prevention and intervention services. Substance abuse prevention efforts are focused on individuals, peers, families, schools, communities, and larger socio-political environment. The Division supports the substance abuse prevention-oriented community education and organization efforts of local volunteer groups through technical assistance and training. The Division also supports the implementation of evidence based prevention programming, development of the local prevention workforce, and dissemination of information statewide.

School Based: School based prevention programming, Missouri SPIRIT, supports implementation of prevention curricula of proven effectiveness at reducing alcohol and other drug use and reducing incidences of violent behavior among children in grades K-12. Age and grade appropriate curricula are taught, screening and referral services are available, and support for prevention activities throughout the school is provided. Community Based: Provide interventions with children, families, and college students; training, technical assistance, and support for coalitions and C2000 teams; prevention evaluation, research, and data analysis; public education and social marketing, and information and referral services.

Legal Base: 191.835 and 631.010 RSMo

Funding Source: General Revenue, Federal, Healthy Families Trust Fund (0625), and Health Initiatives Fund (0275)

Budget Unit: 66205C

CORE ADJUSTMENTS

DEPARTMENT:

No Additional Changes

GOVERNOR:

Core Reallocation In: \$203,898 GR PSD, from ADA Treatment Services (10.110)

HOUSE:

Core Reallocation Out: (\$203,898) GR PSD, to ADA Treatment Services (10.110)

SENATE:

No Additional Changes

CONFERENCE:

No Additional Changes

Note: Governor vetoed \$201,931 GR NDI (E&E 6,000; PSD \$195,931) in this section for a 2% provider rate increase.

| Committee Markup Annual | FY 2015 Department of Mental Health | | | | | | | | | | | | Regular House Bills | |
|--|-------------------------------------|-------|-------------|-------|-------------|-------|-------------|-------|-------------|-------|-------------|-------|---------------------|-------|
| | FY 2013 | | FY 2014 | | FY 2015 | | GOV AS | | HOUSE | | SENATE | | TRULY AGREED | |
| | ACTUAL | | BUDGET | | DEPT REQ | | AMENDED REC | | RECOMMENDED | | RECOMMENDED | | FINALLY PASSED | |
| | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| HOUSE BILL SECTION 10.105 PREVENTION & EDU SERVS - 66205C | | | | | | | | | | | | | | |
| CORE | | | | | | | | | | | | | | |
| PERSONAL SERVICES | 469,988 | 10.41 | 532,455 | 10.09 | 532,455 | 10.09 | 532,455 | 10.09 | 532,455 | 10.09 | 532,455 | 10.09 | 532,455 | 10.09 |
| GENERAL REVENUE | 25,194 | 0.61 | 25,988 | 0.06 | 25,988 | 0.06 | 25,988 | 0.06 | 25,988 | 0.06 | 25,988 | 0.06 | 25,988 | 0.06 |
| FEDERAL FUNDS | 444,794 | 9.80 | 506,467 | 10.03 | 506,467 | 10.03 | 506,467 | 10.03 | 506,467 | 10.03 | 506,467 | 10.03 | 506,467 | 10.03 |
| EXPENSE & EQUIPMENT | 406,544 | 0.00 | 728,170 | 0.00 | 728,170 | 0.00 | 728,170 | 0.00 | 728,170 | 0.00 | 728,170 | 0.00 | 728,170 | 0.00 |
| FEDERAL FUNDS | 106,544 | 0.00 | 428,170 | 0.00 | 428,170 | 0.00 | 428,170 | 0.00 | 428,170 | 0.00 | 428,170 | 0.00 | 428,170 | 0.00 |
| OTHER FUNDS | 300,000 | 0.00 | 300,000 | 0.00 | 300,000 | 0.00 | 300,000 | 0.00 | 300,000 | 0.00 | 300,000 | 0.00 | 300,000 | 0.00 |
| PROGRAM-SPECIFIC | 5,828,384 | 0.00 | 7,607,945 | 0.00 | 7,607,945 | 0.00 | 7,811,843 | 0.00 | 7,607,945 | 0.00 | 7,607,945 | 0.00 | 7,607,945 | 0.00 |
| GENERAL REVENUE | 484,000 | 0.00 | 525,402 | 0.00 | 525,402 | 0.00 | 729,300 | 0.00 | 525,402 | 0.00 | 525,402 | 0.00 | 525,402 | 0.00 |
| FEDERAL FUNDS | 5,262,236 | 0.00 | 7,000,395 | 0.00 | 7,000,395 | 0.00 | 7,000,395 | 0.00 | 7,000,395 | 0.00 | 7,000,395 | 0.00 | 7,000,395 | 0.00 |
| OTHER FUNDS | 82,148 | 0.00 | 82,148 | 0.00 | 82,148 | 0.00 | 82,148 | 0.00 | 82,148 | 0.00 | 82,148 | 0.00 | 82,148 | 0.00 |
| TOTAL | \$6,704,916 | 10.41 | \$8,868,570 | 10.09 | \$8,868,570 | 10.09 | \$9,072,468 | 10.09 | \$8,868,570 | 10.09 | \$8,868,570 | 10.09 | \$8,868,570 | 10.09 |

| | | | | | | | | | | | | | | |
|--|-----|------|-----|------|---------|------|---------|------|---------|------|---------|------|---------|------|
| Pay Plan FY14-Cost to Continue - 0000014 | | | | | | | | | | | | | | |
| PERSONAL SERVICES | 0 | 0.00 | 0 | 0.00 | 2,524 | 0.00 | 2,524 | 0.00 | 2,524 | 0.00 | 2,524 | 0.00 | 2,524 | 0.00 |
| GENERAL REVENUE | 0 | 0.00 | 0 | 0.00 | 15 | 0.00 | 15 | 0.00 | 15 | 0.00 | 15 | 0.00 | 15 | 0.00 |
| FEDERAL FUNDS | 0 | 0.00 | 0 | 0.00 | 2,509 | 0.00 | 2,509 | 0.00 | 2,509 | 0.00 | 2,509 | 0.00 | 2,509 | 0.00 |
| TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$2,524 | 0.00 | \$2,524 | 0.00 | \$2,524 | 0.00 | \$2,524 | 0.00 | \$2,524 | 0.00 |
| Cost to continue the FY 2014 pay plan. | | | | | | | | | | | | | | |

| Committee Markup Annual | FY 2015 Department of Mental Health | | | | | | | | | | Regular House Bills | | | |
|---|-------------------------------------|------|-------------------|------|---------------------|------|-----------------------|------|----------------------|------|-----------------------|------|--------------------------------|------|
| | FY 2013 ACTUAL | | FY 2014 BUDGET | | FY 2015 DEPT REQ | | GOV AS AMENDED REC | | HOUSE RECOMMENDED | | SENATE RECOMMENDED | | TRULY AGREED FINALLY PASSED | |
| | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| HOUSE BILL SECTION 10.105 PREVENTION & EDU SERVS - 66205C | | | | | | | | | | | | | | |
| Pay Plan FY15-COLA - 0000015 | | | | | | | | | | | | | | |
| PERSONAL SERVICES | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 7,356 | 0.00 | 2,453 | 0.00 | 2,453 | 0.00 | 2,453 | 0.00 |
| GENERAL REVENUE | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 358 | 0.00 | 119 | 0.00 | 119 | 0.00 | 119 | 0.00 |
| FEDERAL FUNDS | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 6,998 | 0.00 | 2,334 | 0.00 | 2,334 | 0.00 | 2,334 | 0.00 |
| TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$7,356 | 0.00 | \$2,453 | 0.00 | \$2,453 | 0.00 | \$2,453 | 0.00 |
| General structure adjustment for all state employees. The Governor recommends 3% for the second half of Fiscal Year 2015 (starts January 1, 2015). The House recommends 1% beginning January 1, 2015. | | | | | | | | | | | | | | |

| | | | | | | | | | | | | | | |
|--|-----|------|-----|------|-------------|------|-----|------|-----|------|-----|------|-----|------|
| Safe Schools/Healthy Students - 1650010 | | | | | | | | | | | | | | |
| PERSONAL SERVICES | 0 | 0.00 | 0 | 0.00 | 64,942 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| FEDERAL FUNDS | 0 | 0.00 | 0 | 0.00 | 64,942 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| EXPENSE & EQUIPMENT | 0 | 0.00 | 0 | 0.00 | 28,783 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| FEDERAL FUNDS | 0 | 0.00 | 0 | 0.00 | 28,783 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| PROGRAM-SPECIFIC | 0 | 0.00 | 0 | 0.00 | 1,984,650 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| FEDERAL FUNDS | 0 | 0.00 | 0 | 0.00 | 1,984,650 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$2,078,375 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |
| The Department of Mental Health anticipates receiving an award for the Safe Schools/Health Students State Planning Initiative. This grant is designed to promote safe school and community environments and improve the social, emotional, and physical health and well-being of children. Three local school districts will serve as the initial sites for this project: Ferguson-Florissant School District, Joplin Public Schools, and Excelsior Springs. | | | | | | | | | | | | | | |

| | | | | | | | | | | | | | | |
|----------------------------------|---|------|---|------|---------|------|---|------|---------|------|---------|------|---------|------|
| FY14 DMH Prov Rate Inc - 1650020 | | | | | | | | | | | | | | |
| PROGRAM-SPECIFIC | 0 | 0.00 | 0 | 0.00 | 203,898 | 0.00 | 0 | 0.00 | 203,898 | 0.00 | 203,898 | 0.00 | 203,898 | 0.00 |

Committee Markup Annual

FY 2015 Department of Mental Health

Regular House Bills

| | FY 2013 | | FY 2014 | | FY 2015 | | GOV AS | | HOUSE | | SENATE | | TRULY AGREED | |
|--|---------|-----|---------|-----|----------|-----|-------------|-----|-------------|-----|-------------|-----|----------------|-----|
| | ACTUAL | | BUDGET | | DEPT REQ | | AMENDED REC | | RECOMMENDED | | RECOMMENDED | | FINALLY PASSED | |
| | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |

HOUSE BILL SECTION 10.105

PREVENTION & EDU SERVS - 66205C

FY14 DMH Prov Rate Inc - 1650020

| | | | | | | | | | | | | | | |
|------------------|-----|------|-----|------|-----------|------|-----|------|-----------|------|-----------|------|-----------|------|
| PROGRAM-SPECIFIC | 0 | 0.00 | 0 | 0.00 | 203,898 | 0.00 | 0 | 0.00 | 203,898 | 0.00 | 203,898 | 0.00 | 203,898 | 0.00 |
| GENERAL REVENUE | 0 | 0.00 | 0 | 0.00 | 203,898 | 0.00 | 0 | 0.00 | 203,898 | 0.00 | 203,898 | 0.00 | 203,898 | 0.00 |
| TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$203,898 | 0.00 | \$0 | 0.00 | \$203,898 | 0.00 | \$203,898 | 0.00 | \$203,898 | 0.00 |

This item requests funding to enable DMH to continue the three percent provider rate increase in FY 2015 that was approved in FY 2014.

FY15 DMH Provider Rate Inc - 1650025

| | | | | | | | | | | | | | | |
|---------------------|-----|------|-----|------|-----|------|-----------|------|-----------|------|-----------|------|-----------|------|
| EXPENSE & EQUIPMENT | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 6,000 | 0.00 | 6,000 | 0.00 | 5,880 | 0.00 | 6,000 | 0.00 |
| GENERAL REVENUE | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 6,000 | 0.00 | 6,000 | 0.00 | 5,880 | 0.00 | 6,000 | 0.00 |
| PROGRAM-SPECIFIC | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 195,931 | 0.00 | 195,931 | 0.00 | 195,931 | 0.00 | 195,931 | 0.00 |
| GENERAL REVENUE | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 195,931 | 0.00 | 195,931 | 0.00 | 195,931 | 0.00 | 195,931 | 0.00 |
| TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$201,931 | 0.00 | \$201,931 | 0.00 | \$201,811 | 0.00 | \$201,931 | 0.00 |

Represents a 2% rate increase community providers of ADA, CPS, and DD services SENATE RECOMMENDATION: 2% rate increase for community providers of ADA services; and a 1% rate increase for community providers of CPS and DD services. TAFP: 2% rate increase for community providers of ADA, CPS, and DD services.

| | | | | | | | | | | | | | | |
|--------------------------------|-------------|-------|-------------|-------|--------------|-------|-------------|-------|-------------|-------|-------------|-------|-------------|-------|
| TOTAL - PREVENTION & EDU SERVS | \$6,704,916 | 10.41 | \$8,868,570 | 10.09 | \$11,153,367 | 10.09 | \$9,284,279 | 10.09 | \$9,279,376 | 10.09 | \$9,279,256 | 10.09 | \$9,279,376 | 10.09 |
|--------------------------------|-------------|-------|-------------|-------|--------------|-------|-------------|-------|-------------|-------|-------------|-------|-------------|-------|

ADA – Treatment Services – Section 10.110

Book 1, Pg. 515

Description: This appropriation allows for the contracting with community providers to provide a variety of substance abuse treatment services for non-Medicaid eligible clients and includes matching funds for those clients who are Medicaid eligible (clients must complete a standard means test before treatment). Services include detoxification, assessment, day treatment, individual/group counseling, family therapy, medications, community support, and residential rehabilitation. Two major programs: Comprehensive Substance Treatment & Rehabilitation (CSTAR) program and Primary Recovery, serving an estimated 40,000 people each year.

Legal Base: 631.010 RSMo

Funding Source: General Revenue, Federal, Health Initiatives Fund (0275), Inmate Revolving Fund (0540), Healthy Families Trust Fund (0625), and DMH Local Tax Matching Fund (0930), Mental Health Interagency Payment Fund (0109)

Budget Unit: 66325C

CORE ADJUSTMENTS

DEPARTMENT:

| | |
|-----------------------|--|
| Core Reduction: | (\$1,000,000) GR PSD, Reduction of one-time funding in ADA Treatment for FY 2014 ADA Treatment for Offenders NDI |
| Core Reallocation In: | \$2,648,079 FED PSD, Reallocation of federal authority from CPS Adult Community Programs (10.210) for Disease Mgt. consumers |

GOVERNOR:

| | |
|------------------------|--|
| Core Reallocation Out: | (\$203,898) GR PSD to ADA Prevention & Education Services (10.105) |
| Core Reduction: | (\$481,511) GR PSD |

HOUSE:

| | |
|-----------------------|--|
| Core Reallocation In: | \$203,898 GR PSD from ADA Prevention & Education Services (10.105) |
| Core Reductions: | \$203,898 (GR \$43,713; OTH \$160,185) PSD, FMAP Core Reductions |

SENATE:

No Additional Changes

CONFERENCE:

No Additional Changes

Note: Governor vetoed \$750,000 core GR PSD in this section for detoxification beds in St. Joseph, \$2,334,884 NDI (GR \$3,600) E&E; (GR \$1,668,087; FED \$662,597; OTH \$600) PSD for a 2% provider rate increase; \$44,438 NDI (GR \$16,400; FED \$28,038) PSD for a 5% Adolescent Psychiatric Services rate increase; and \$1,000,000 GR PSD for Treatment Services for Offenders.

Committee Markup Annual

FY 2015 Department of Mental Health

Regular House Bills

| | FY 2013 ACTUAL | | FY 2014 BUDGET | | FY 2015 DEPT REQ | | GOV AS AMENDED REC | | HOUSE RECOMMENDED | | SENATE RECOMMENDED | | TRULY AGREED FINALLY PASSED | |
|---------------------------------|-------------------|-------|-------------------|-------|---------------------|-------|-----------------------|-------|----------------------|-------|-----------------------|-------|--------------------------------|-------|
| | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| | | | | | | | | | | | | | | |
| HOUSE BILL SECTION 10.110 | | | | | | | | | | | | | | |
| ADA TREATMENT SERVICES - 66325C | | | | | | | | | | | | | | |
| CORE | | | | | | | | | | | | | | |
| PERSONAL SERVICES | 1,267,849 | 27.74 | 1,479,533 | 33.33 | 1,479,533 | 33.33 | 1,479,533 | 33.33 | 1,479,533 | 33.33 | 1,479,533 | 33.33 | 1,479,533 | 33.33 |
| GENERAL REVENUE | 494,390 | 10.53 | 512,856 | 11.09 | 512,856 | 11.09 | 512,856 | 11.09 | 512,856 | 11.09 | 512,856 | 11.09 | 512,856 | 11.09 |
| FEDERAL FUNDS | 773,459 | 17.21 | 966,677 | 22.24 | 966,677 | 22.24 | 966,677 | 22.24 | 966,677 | 22.24 | 966,677 | 22.24 | 966,677 | 22.24 |
| EXPENSE & EQUIPMENT | 3,020,688 | 0.00 | 3,730,801 | 0.00 | 3,730,801 | 0.00 | 3,730,801 | 0.00 | 3,730,801 | 0.00 | 3,730,801 | 0.00 | 3,730,801 | 0.00 |
| FEDERAL FUNDS | 3,020,688 | 0.00 | 3,730,801 | 0.00 | 3,730,801 | 0.00 | 3,730,801 | 0.00 | 3,730,801 | 0.00 | 3,730,801 | 0.00 | 3,730,801 | 0.00 |
| PROGRAM-SPECIFIC | 95,142,285 | 0.00 | 111,961,052 | 0.00 | 113,609,131 | 0.00 | 112,923,722 | 0.00 | 112,923,722 | 0.00 | 112,923,722 | 0.00 | 112,923,722 | 0.00 |
| GENERAL REVENUE | 34,186,887 | 0.00 | 36,963,304 | 0.00 | 35,963,304 | 0.00 | 35,277,895 | 0.00 | 35,438,080 | 0.00 | 35,438,080 | 0.00 | 35,438,080 | 0.00 |
| FEDERAL FUNDS | 48,722,012 | 0.00 | 62,516,528 | 0.00 | 65,164,607 | 0.00 | 65,164,607 | 0.00 | 65,164,607 | 0.00 | 65,164,607 | 0.00 | 65,164,607 | 0.00 |
| OTHER FUNDS | 12,233,386 | 0.00 | 12,481,220 | 0.00 | 12,481,220 | 0.00 | 12,481,220 | 0.00 | 12,321,035 | 0.00 | 12,321,035 | 0.00 | 12,321,035 | 0.00 |
| TOTAL | \$99,430,822 | 27.74 | \$117,171,386 | 33.33 | \$118,819,465 | 33.33 | \$118,134,056 | 33.33 | \$118,134,056 | 33.33 | \$118,134,056 | 33.33 | \$118,134,056 | 33.33 |

Pay Plan FY14-Cost to Continue - 0000014

| | | | | | | | | | | | | | | |
|-------------------|-----|------|-----|------|---------|------|---------|------|---------|------|---------|------|---------|------|
| PERSONAL SERVICES | 0 | 0.00 | 0 | 0.00 | 8,334 | 0.00 | 8,334 | 0.00 | 8,334 | 0.00 | 8,334 | 0.00 | 8,334 | 0.00 |
| GENERAL REVENUE | 0 | 0.00 | 0 | 0.00 | 2,773 | 0.00 | 2,773 | 0.00 | 2,773 | 0.00 | 2,773 | 0.00 | 2,773 | 0.00 |
| FEDERAL FUNDS | 0 | 0.00 | 0 | 0.00 | 5,561 | 0.00 | 5,561 | 0.00 | 5,561 | 0.00 | 5,561 | 0.00 | 5,561 | 0.00 |
| TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$8,334 | 0.00 | \$8,334 | 0.00 | \$8,334 | 0.00 | \$8,334 | 0.00 | \$8,334 | 0.00 |

Cost to continue the FY 2014 pay plan.

Pay Plan FY15-COLA - 0000015

| | | | | | | | | | | | | | | |
|-------------------|---|------|---|------|---|------|--------|------|-------|------|-------|------|-------|------|
| PERSONAL SERVICES | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 20,536 | 0.00 | 6,844 | 0.00 | 6,844 | 0.00 | 6,844 | 0.00 |
|-------------------|---|------|---|------|---|------|--------|------|-------|------|-------|------|-------|------|

| Committee Markup Annual | FY 2015 Department of Mental Health | | | | | | | | | | Regular House Bills | | | |
|---|-------------------------------------|------|-------------------|------|---------------------|------|-----------------------|------|----------------------|------|-----------------------|------|--------------------------------|------|
| | FY 2013 ACTUAL | | FY 2014 BUDGET | | FY 2015 DEPT REQ | | GOV AS AMENDED REC | | HOUSE RECOMMENDED | | SENATE RECOMMENDED | | TRULY AGREED FINALLY PASSED | |
| | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| HOUSE BILL SECTION 10.110 | | | | | | | | | | | | | | |
| ADA TREATMENT SERVICES - 66325C | | | | | | | | | | | | | | |
| Pay Plan FY15-COLA - 0000015 | | | | | | | | | | | | | | |
| PERSONAL SERVICES | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 20,536 | 0.00 | 6,844 | 0.00 | 6,844 | 0.00 | 6,844 | 0.00 |
| GENERAL REVENUE | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 7,170 | 0.00 | 2,389 | 0.00 | 2,389 | 0.00 | 2,389 | 0.00 |
| FEDERAL FUNDS | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 13,366 | 0.00 | 4,455 | 0.00 | 4,455 | 0.00 | 4,455 | 0.00 |
| TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$20,536 | 0.00 | \$6,844 | 0.00 | \$6,844 | 0.00 | \$6,844 | 0.00 |
| General structure adjustment for all state employees. The Governor recommends 3% for the second half of Fiscal Year 2015 (starts January 1, 2015). The House recommends 1% beginning January 1, 2015. | | | | | | | | | | | | | | |

| | | | | | | | | | | | | | | |
|--|-----|------|-----|------|-----|------|---------|------|---------|------|---------|------|---------|------|
| PAB Recommended Position Incrs - 0000016 | | | | | | | | | | | | | | |
| PERSONAL SERVICES | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 5,949 | 0.00 | 1,488 | 0.00 | 1,488 | 0.00 | 1,488 | 0.00 |
| GENERAL REVENUE | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 5,949 | 0.00 | 1,488 | 0.00 | 1,488 | 0.00 | 1,488 | 0.00 |
| TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$5,949 | 0.00 | \$1,488 | 0.00 | \$1,488 | 0.00 | \$1,488 | 0.00 |

Page 41. GOVERNOR REC: This item funds class-specific salary adjustments recommended by the PAB to improve recruitment and retention effective July 1, 2014. Youth Specialist I - Repositioning from range 15 to 16 and a two-step within-grade increase. Youth Specialist II, Youth Group Leader, Children's Service Worker I and II, Children's Service Worker Supervisor - two-step within-grade increase. RN, RN Senior, RN Clinical Operations, and RN Supervisor - 6% salary adjustment. RN Manager Bands I, II and III - 5% salary adjustment. This also includes PAB recommended security differentials for RN positions at Fulton State Hospital and SORTS in the maximum and intermediate security unit (RN staff in direct care at the maximum security units at Biggs and SORTS Fulton - 10%; RN staff in direct care at the intermediate security units at Fulton and Farmington - 5%). HOUSE COMM SUB REC: Same as Gov Rec with the following exceptions: Two-step within-grade increases are recommended as one-step increases, only recommend one-half of the percentage increases, and all salary adjustments effective January 1, 2015. SENTATE REC/TAFP: Same as the House Rec except: RN Staff in direct care at the Fulton State Hospital maximum security unit at Biggs-5%; RN staff in direct care at the intermediate security units at Fulton and Southeast MO MHC-3.3%.

| | | | | | | | | | | | | | | |
|--------------------------------------|---|------|---|------|-----------|------|---|------|-----------|------|-----------|------|-----------|------|
| Increased Medication Costs - 1650003 | | | | | | | | | | | | | | |
| EXPENSE & EQUIPMENT | 0 | 0.00 | 0 | 0.00 | 163,452 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| GENERAL REVENUE | 0 | 0.00 | 0 | 0.00 | 163,452 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| PROGRAM-SPECIFIC | 0 | 0.00 | 0 | 0.00 | 1,928,575 | 0.00 | 0 | 0.00 | 2,092,027 | 0.00 | 2,092,027 | 0.00 | 2,092,027 | 0.00 |

| Committee Markup Annual | FY 2015 Department of Mental Health | | | | | | | | | | Regular House Bills | | | |
|-------------------------|-------------------------------------|-----|-------------------|-----|---------------------|-----|-----------------------|-----|----------------------|-----|-----------------------|-----|--------------------------------|-----|
| | FY 2013 ACTUAL | | FY 2014 BUDGET | | FY 2015 DEPT REQ | | GOV AS AMENDED REC | | HOUSE RECOMMENDED | | SENATE RECOMMENDED | | TRULY AGREED FINALLY PASSED | |
| | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |

HOUSE BILL SECTION 10.110

ADA TREATMENT SERVICES - 66325C

| | | | | | | | | | | | | | | |
|--------------------------------------|-----|------|-----|------|-------------|------|-----|------|-------------|------|-------------|------|-------------|------|
| Increased Medication Costs - 1650003 | | | | | | | | | | | | | | |
| PROGRAM-SPECIFIC | 0 | 0.00 | 0 | 0.00 | 1,928,575 | 0.00 | 0 | 0.00 | 2,092,027 | 0.00 | 2,092,027 | 0.00 | 2,092,027 | 0.00 |
| GENERAL REVENUE | 0 | 0.00 | 0 | 0.00 | 1,928,575 | 0.00 | 0 | 0.00 | 2,092,027 | 0.00 | 2,092,027 | 0.00 | 2,092,027 | 0.00 |
| TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$2,092,027 | 0.00 | \$0 | 0.00 | \$2,092,027 | 0.00 | \$2,092,027 | 0.00 | \$2,092,027 | 0.00 |

This decision item requests funding for the ongoing inflation of pharmaceuticals. The 4.23% inflation rate requested in this decision item is identical to the rate requested by MO HealthNet Division for pharmacy.

| | | | | | | | | | | | | | | |
|---------------------------------------|-----|------|-----|------|-----|------|----------|------|-----|------|-----|------|-----|------|
| Additional MHLTMF Authority - 1650011 | | | | | | | | | | | | | | |
| PROGRAM-SPECIFIC | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 27,097 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| FEDERAL FUNDS | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 17,097 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| OTHER FUNDS | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 10,000 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$27,097 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |

Additional authority is requested to allow the Cape Girardeau County Mental Health Board to expand its partnership with the Division of Behavioral Health to improve service outreach and points of access for Community Psychiatric Rehabilitation and Targeted Case Management services.

| | | | | | | | | | | | | | | |
|----------------------------------|---|------|---|------|---------|------|---|------|---------|------|---------|------|---------|------|
| FY14 DMH Prov Rate Inc - 1650020 | | | | | | | | | | | | | | |
| PROGRAM-SPECIFIC | 0 | 0.00 | 0 | 0.00 | 862,966 | 0.00 | 0 | 0.00 | 862,966 | 0.00 | 862,966 | 0.00 | 862,966 | 0.00 |

| Committee Markup Annual | FY 2015 Department of Mental Health | | | | | | | | | | | | Regular House Bills | |
|--|-------------------------------------|------|-------------------|------|---------------------|------|-----------------------|------|----------------------|------|-----------------------|------|--------------------------------|------|
| | FY 2013 ACTUAL | | FY 2014 BUDGET | | FY 2015 DEPT REQ | | GOV AS AMENDED REC | | HOUSE RECOMMENDED | | SENATE RECOMMENDED | | TRULY AGREED FINALLY PASSED | |
| | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| | | | | | | | | | | | | | | |
| HOUSE BILL SECTION 10.110 | | | | | | | | | | | | | | |
| ADA TREATMENT SERVICES - 66325C | | | | | | | | | | | | | | |
| FY14 DMH Prov Rate Inc - 1650020 | | | | | | | | | | | | | | |
| PROGRAM-SPECIFIC | 0 | 0.00 | 0 | 0.00 | 862,966 | 0.00 | 0 | 0.00 | 862,966 | 0.00 | 862,966 | 0.00 | 862,966 | 0.00 |
| GENERAL REVENUE | 0 | 0.00 | 0 | 0.00 | 862,966 | 0.00 | 0 | 0.00 | 862,966 | 0.00 | 862,966 | 0.00 | 862,966 | 0.00 |
| TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$862,966 | 0.00 | \$0 | 0.00 | \$862,966 | 0.00 | \$862,966 | 0.00 | \$862,966 | 0.00 |
| This item requests funding to enable DMH to continue the three percent provider rate increase in FY 2015 that was approved in FY 2014. | | | | | | | | | | | | | | |

| | | | | | | | | | | | | | | |
|----------------------------------|-----|------|-----|------|-----|------|--------------|------|-----|------|-----|------|-----|------|
| DMH Medicaid Expansion - 1650021 | | | | | | | | | | | | | | |
| PROGRAM-SPECIFIC | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 47,205,674 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| FEDERAL FUNDS | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 47,205,674 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$47,205,674 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |
| DMH Medicaid Expansion | | | | | | | | | | | | | | |

| | | | | | | | | | | | | | | |
|------------------------------------|---|------|---|------|---|------|---------|------|---------|------|---------|------|---------|------|
| DMH FMAP Core Adjustment - 1650022 | | | | | | | | | | | | | | |
| PROGRAM-SPECIFIC | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 695,104 | 0.00 | 695,104 | 0.00 | 695,104 | 0.00 | 695,104 | 0.00 |

| Committee Markup Annual | FY 2015 Department of Mental Health | | | | | | | | | | | | Regular House Bills | |
|--|-------------------------------------|------|-------------------|------|---------------------|------|-----------------------|------|----------------------|------|-----------------------|------|--------------------------------|------|
| | FY 2013 ACTUAL | | FY 2014 BUDGET | | FY 2015 DEPT REQ | | GOV AS AMENDED REC | | HOUSE RECOMMENDED | | SENATE RECOMMENDED | | TRULY AGREED FINALLY PASSED | |
| | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| | | | | | | | | | | | | | | |
| HOUSE BILL SECTION 10.110 | | | | | | | | | | | | | | |
| ADA TREATMENT SERVICES - 66325C | | | | | | | | | | | | | | |
| DMH FMAP Core Adjustment - 1650022 | | | | | | | | | | | | | | |
| PROGRAM-SPECIFIC | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 695,104 | 0.00 | 695,104 | 0.00 | 695,104 | 0.00 | 695,104 | 0.00 |
| FEDERAL FUNDS | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 695,104 | 0.00 | 695,104 | 0.00 | 695,104 | 0.00 | 695,104 | 0.00 |
| TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$695,104 | 0.00 | \$695,104 | 0.00 | \$695,104 | 0.00 | \$695,104 | 0.00 |
| Additional federal authority needed as a result of the FMAP rate increasing from 61.865% to 63.095%. | | | | | | | | | | | | | | |

| | | | | | | | | | | | | | | |
|---|-----|------|-----|------|-----|------|-------------|------|-------------|------|-------------|------|-------------|------|
| FY15 DMH Provider Rate Inc - 1650025 | | | | | | | | | | | | | | |
| EXPENSE & EQUIPMENT | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 3,600 | 0.00 | 3,600 | 0.00 | 3,528 | 0.00 | 3,600 | 0.00 |
| GENERAL REVENUE | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 3,600 | 0.00 | 3,600 | 0.00 | 3,528 | 0.00 | 3,600 | 0.00 |
| PROGRAM-SPECIFIC | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 2,331,284 | 0.00 | 2,331,284 | 0.00 | 2,331,284 | 0.00 | 2,331,284 | 0.00 |
| GENERAL REVENUE | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 1,668,087 | 0.00 | 1,668,087 | 0.00 | 1,668,087 | 0.00 | 1,668,087 | 0.00 |
| FEDERAL FUNDS | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 662,597 | 0.00 | 662,597 | 0.00 | 662,597 | 0.00 | 662,597 | 0.00 |
| OTHER FUNDS | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 600 | 0.00 | 600 | 0.00 | 600 | 0.00 | 600 | 0.00 |
| TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$2,334,884 | 0.00 | \$2,334,884 | 0.00 | \$2,334,812 | 0.00 | \$2,334,884 | 0.00 |
| Represents a 2% rate increase community providers of ADA, CPS, and DD services SENATE RECOMMENDATION: 2% rate increase for community providers of ADA services; and a 1% rate increase for community providers of CPS and DD services. TAFP: 2% rate increase for community providers of ADA, CPS, and DD services. | | | | | | | | | | | | | | |

| | | | | | | | | | | | | | | |
|---------------------------------------|---|------|---|------|---|------|---|------|--------|------|--------|------|--------|------|
| Adolescent Psychiatric Svcs - 1650027 | | | | | | | | | | | | | | |
| PROGRAM-SPECIFIC | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 44,438 | 0.00 | 44,438 | 0.00 | 44,438 | 0.00 |
| GENERAL REVENUE | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 16,400 | 0.00 | 16,400 | 0.00 | 16,400 | 0.00 |

| Committee Markup Annual | FY 2015 Department of Mental Health | | | | | | | | | | | | Regular House Bills | |
|---|-------------------------------------|-------|---------------|-------|---------------|-------|---------------|-------|---------------|-------|---------------|-------|---------------------|-------|
| | FY 2013 | | FY 2014 | | FY 2015 | | GOV AS | | HOUSE | | SENATE | | TRULY AGREED | |
| | ACTUAL | | BUDGET | | DEPT REQ | | AMENDED REC | | RECOMMENDED | | RECOMMENDED | | FINALLY PASSED | |
| | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| HOUSE BILL SECTION 10.110 | | | | | | | | | | | | | | |
| ADA TREATMENT SERVICES - 66325C | | | | | | | | | | | | | | |
| Adolescent Psychiatric Svcs - 1650027 | | | | | | | | | | | | | | |
| PROGRAM-SPECIFIC | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 44,438 | 0.00 | 44,438 | 0.00 | 44,438 | 0.00 |
| FEDERAL FUNDS | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 28,038 | 0.00 | 28,038 | 0.00 | 28,038 | 0.00 |
| TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$44,438 | 0.00 | \$44,438 | 0.00 | \$44,438 | 0.00 |
| This item provides a 5% rate increase for adolescent psychiatric services provided to children and youth experiencing serious emotional disturbances and other psychiatric needs. | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | |
| Treatment Svcs for Offenders - 1650032 | | | | | | | | | | | | | | |
| PROGRAM-SPECIFIC | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 1,000,000 | 0.00 | 1,000,000 | 0.00 | 1,000,000 | 0.00 |
| GENERAL REVENUE | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 1,000,000 | 0.00 | 1,000,000 | 0.00 | 1,000,000 | 0.00 |
| TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$1,000,000 | 0.00 | \$1,000,000 | 0.00 | \$1,000,000 | 0.00 |
| Provides on-going funding for reducing the recidivism among offenders with serious substance use disorders who are returning to the St. Louis area from Maryville Treatment Center, Ozark Correctional Center and Northeast Correctional Center. Funding includes case management and treatment services including Vivitrol injections. | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | |
| TOTAL - ADA TREATMENT SERVICES | \$99,430,822 | 27.74 | \$117,171,386 | 33.33 | \$121,782,792 | 33.33 | \$168,431,634 | 33.33 | \$125,180,141 | 33.33 | \$125,180,069 | 33.33 | \$125,180,141 | 33.33 |

ADA - Compulsive Gambling Treatment - Section 10.115

Book 1, Pg. 533

Description: The Compulsive Gamblers Fund derives its revenues from one-cent of the \$1.00 state portion of the gambling boat admission fee. Using Compulsive Gamblers Fund moneys, the Division of ADA manages a network of outpatient counseling programs for compulsive gamblers and their families and provides centralized training for counselors.

Legal Base: 313.842 RSMo

Funding Source: Compulsive Gamblers Fund (0249)

Budget Unit: 66315C

CORE ADJUSTMENTS

DEPARTMENT:

No Change

GOVERNOR:

No Change

HOUSE:

No Change

SENATE:

No Change

CONFERENCE:

No Change

Note: Governor vetoed \$4,220 OTH PSD in this section for a 2% provider rate increase.

Committee Markup Annual

FY 2015 Department of Mental Health

Regular House Bills

| | FY 2013 | | FY 2014 | | FY 2015 | | GOV AS | | HOUSE | | SENATE | | TRULY AGREED | |
|-----------------------------------|-----------|------|-----------|------|-----------|------|-------------|------|-------------|------|-------------|------|----------------|------|
| | ACTUAL | | BUDGET | | DEPT REQ | | AMENDED REC | | RECOMMENDED | | RECOMMENDED | | FINALLY PASSED | |
| | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| HOUSE BILL SECTION 10.115 | | | | | | | | | | | | | | |
| COMPULSIVE GAMBLING FUND - 66315C | | | | | | | | | | | | | | |
| CORE | | | | | | | | | | | | | | |
| PERSONAL SERVICES | 38,388 | 0.86 | 40,984 | 1.00 | 40,984 | 1.00 | 40,984 | 1.00 | 40,984 | 1.00 | 40,984 | 1.00 | 40,984 | 1.00 |
| OTHER FUNDS | 38,388 | 0.86 | 40,984 | 1.00 | 40,984 | 1.00 | 40,984 | 1.00 | 40,984 | 1.00 | 40,984 | 1.00 | 40,984 | 1.00 |
| EXPENSE & EQUIPMENT | 431 | 0.00 | 3,133 | 0.00 | 3,133 | 0.00 | 3,133 | 0.00 | 3,133 | 0.00 | 3,133 | 0.00 | 3,133 | 0.00 |
| OTHER FUNDS | 431 | 0.00 | 3,133 | 0.00 | 3,133 | 0.00 | 3,133 | 0.00 | 3,133 | 0.00 | 3,133 | 0.00 | 3,133 | 0.00 |
| PROGRAM-SPECIFIC | 99,424 | 0.00 | 211,016 | 0.00 | 211,016 | 0.00 | 211,016 | 0.00 | 211,016 | 0.00 | 211,016 | 0.00 | 211,016 | 0.00 |
| OTHER FUNDS | 99,424 | 0.00 | 211,016 | 0.00 | 211,016 | 0.00 | 211,016 | 0.00 | 211,016 | 0.00 | 211,016 | 0.00 | 211,016 | 0.00 |
| TOTAL | \$138,243 | 0.86 | \$255,133 | 1.00 | \$255,133 | 1.00 | \$255,133 | 1.00 | \$255,133 | 1.00 | \$255,133 | 1.00 | \$255,133 | 1.00 |

Pay Plan FY14-Cost to Continue - 0000014

| | | | | | | | | | | | | | | |
|-------------------|-----|------|-----|------|-------|------|-------|------|-------|------|-------|------|-------|------|
| PERSONAL SERVICES | 0 | 0.00 | 0 | 0.00 | 250 | 0.00 | 250 | 0.00 | 250 | 0.00 | 250 | 0.00 | 250 | 0.00 |
| OTHER FUNDS | 0 | 0.00 | 0 | 0.00 | 250 | 0.00 | 250 | 0.00 | 250 | 0.00 | 250 | 0.00 | 250 | 0.00 |
| TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$250 | 0.00 | \$250 | 0.00 | \$250 | 0.00 | \$250 | 0.00 | \$250 | 0.00 |

Cost to continue the FY 2014 pay plan.

Pay Plan FY15-COLA - 0000015

| | | | | | | | | | | | | | | |
|-------------------|---|------|---|------|---|------|-----|------|-----|------|-----|------|-----|------|
| PERSONAL SERVICES | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 567 | 0.00 | 189 | 0.00 | 189 | 0.00 | 189 | 0.00 |
|-------------------|---|------|---|------|---|------|-----|------|-----|------|-----|------|-----|------|

| Committee Markup Annual | FY 2015 Department of Mental Health | | | | | | | | | | | | Regular House Bills | |
|---|-------------------------------------|------|-------------------|------|---------------------|------|-----------------------|------|----------------------|------|-----------------------|------|--------------------------------|------|
| | FY 2013 ACTUAL | | FY 2014 BUDGET | | FY 2015 DEPT REQ | | GOV AS AMENDED REC | | HOUSE RECOMMENDED | | SENATE RECOMMENDED | | TRULY AGREED FINALLY PASSED | |
| | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| HOUSE BILL SECTION 10.115 | | | | | | | | | | | | | | |
| COMPULSIVE GAMBLING FUND - 66315C | | | | | | | | | | | | | | |
| Pay Plan FY15-COLA - 0000015 | | | | | | | | | | | | | | |
| PERSONAL SERVICES | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 567 | 0.00 | 189 | 0.00 | 189 | 0.00 | 189 | 0.00 |
| OTHER FUNDS | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 567 | 0.00 | 189 | 0.00 | 189 | 0.00 | 189 | 0.00 |
| TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$567 | 0.00 | \$189 | 0.00 | \$189 | 0.00 | \$189 | 0.00 |
| General structure adjustment for all state employees. The Governor recommends 3% for the second half of Fiscal Year 2015 (starts January 1, 2015). The House recommends 1% beginning January 1, 2015. | | | | | | | | | | | | | | |

| | | | | | | | | | | | | | | |
|---|-----|------|-----|------|-----|------|---------|------|---------|------|---------|------|---------|------|
| FY15 DMH Provider Rate Inc - 1650025 | | | | | | | | | | | | | | |
| PROGRAM-SPECIFIC | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 4,220 | 0.00 | 4,220 | 0.00 | 4,220 | 0.00 | 4,220 | 0.00 |
| OTHER FUNDS | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 4,220 | 0.00 | 4,220 | 0.00 | 4,220 | 0.00 | 4,220 | 0.00 |
| TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$4,220 | 0.00 | \$4,220 | 0.00 | \$4,220 | 0.00 | \$4,220 | 0.00 |
| Represents a 2% rate increase community providers of ADA, CPS, and DD services SENATE RECOMMENDATION: 2% rate increase for community providers of ADA services; and a 1% rate increase for community providers of CPS and DD services. TAFP: 2% rate increase for community providers of ADA, CPS, and DD services. | | | | | | | | | | | | | | |

| | | | | | | | | | | | | | | |
|----------------------------------|-----------|------|-----------|------|-----------|------|-----------|------|-----------|------|-----------|------|-----------|------|
| TOTAL - COMPULSIVE GAMBLING FUND | \$138,243 | 0.86 | \$255,133 | 1.00 | \$255,383 | 1.00 | \$260,170 | 1.00 | \$259,792 | 1.00 | \$259,792 | 1.00 | \$259,792 | 1.00 |
|----------------------------------|-----------|------|-----------|------|-----------|------|-----------|------|-----------|------|-----------|------|-----------|------|

ADA - Substance Abuse Traffic Offender Program (SATOP) - Section 10.120

Book 1, Pg. 542

Description: Missouri law requires all persons arrested for alcohol and drug related traffic offenses to complete a screening of their substance use related to their driving behavior. SATOP is an alcohol and drug education and rehabilitation program designed to assist alcohol/drug related traffic offenders. Completion of the program is required if the offender's driver's license is to be reinstated. SATOP is funded by a statutory fee collected from all offenders, a portion of the Missouri tax on tobacco products, and the Federal Substance Abuse Prevention and Treatment Block Grant. Number of individuals served varies based on number of DWI arrests (FY2012 – 38,936 served; 2009 – 37,641 served).

Legal Base: 302.510, 302.540, 577.001, 577.049, 577.520, 577.525, 630.053, 631.010, RSMo

Funding Source: Federal, Mental Health Earnings Fund (0288) and Health Initiatives Fund (0275)

Budget Unit: 66320C

CORE ADJUSTMENTS

DEPARTMENT:

No Change

GOVERNOR:

No Change

HOUSE:

No Change

SENATE:

No Change

CONFERENCE:

No Change

Note: Governor vetoed \$141,300 NDI (FED \$9,551; OTH \$131,749) PSD in this section for a 2% provider rate increase.

| Committee Markup Annual | FY 2015 Department of Mental Health | | | | | | | | | | | | Regular House Bills | |
|---------------------------|-------------------------------------|------|-------------------|------|---------------------|------|-----------------------|------|----------------------|------|-----------------------|------|--------------------------------|------|
| | FY 2013 ACTUAL | | FY 2014 BUDGET | | FY 2015 DEPT REQ | | GOV AS AMENDED REC | | HOUSE RECOMMENDED | | SENATE RECOMMENDED | | TRULY AGREED FINALLY PASSED | |
| | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| HOUSE BILL SECTION 10.120 | | | | | | | | | | | | | | |
| SATOP - 66320C | | | | | | | | | | | | | | |
| CORE | | | | | | | | | | | | | | |
| PERSONAL SERVICES | 204,593 | 4.80 | 216,252 | 5.48 | 216,252 | 5.48 | 216,252 | 5.48 | 216,252 | 5.48 | 216,252 | 5.48 | 216,252 | 5.48 |
| FEDERAL FUNDS | 10,685 | 0.35 | 20,934 | 0.48 | 20,934 | 0.48 | 20,934 | 0.48 | 20,934 | 0.48 | 20,934 | 0.48 | 20,934 | 0.48 |
| OTHER FUNDS | 193,908 | 4.45 | 195,318 | 5.00 | 195,318 | 5.00 | 195,318 | 5.00 | 195,318 | 5.00 | 195,318 | 5.00 | 195,318 | 5.00 |
| EXPENSE & EQUIPMENT | 37,039 | 0.00 | 38,802 | 0.00 | 38,802 | 0.00 | 38,802 | 0.00 | 38,802 | 0.00 | 38,802 | 0.00 | 38,802 | 0.00 |
| OTHER FUNDS | 37,039 | 0.00 | 38,802 | 0.00 | 38,802 | 0.00 | 38,802 | 0.00 | 38,802 | 0.00 | 38,802 | 0.00 | 38,802 | 0.00 |
| PROGRAM-SPECIFIC | 5,924,833 | 0.00 | 6,587,458 | 0.00 | 6,587,458 | 0.00 | 6,587,458 | 0.00 | 6,587,458 | 0.00 | 6,587,458 | 0.00 | 6,587,458 | 0.00 |
| FEDERAL FUNDS | 112,141 | 0.00 | 407,458 | 0.00 | 407,458 | 0.00 | 407,458 | 0.00 | 407,458 | 0.00 | 407,458 | 0.00 | 407,458 | 0.00 |
| OTHER FUNDS | 5,812,692 | 0.00 | 6,180,000 | 0.00 | 6,180,000 | 0.00 | 6,180,000 | 0.00 | 6,180,000 | 0.00 | 6,180,000 | 0.00 | 6,180,000 | 0.00 |
| TOTAL | \$6,166,465 | 4.80 | \$6,842,512 | 5.48 | \$6,842,512 | 5.48 | \$6,842,512 | 5.48 | \$6,842,512 | 5.48 | \$6,842,512 | 5.48 | \$6,842,512 | 5.48 |

| | | | | | | | | | | | | | | |
|--|-----|------|-----|------|---------|------|---------|------|---------|------|---------|------|---------|------|
| Pay Plan FY14-Cost to Continue - 0000014 | | | | | | | | | | | | | | |
| PERSONAL SERVICES | 0 | 0.00 | 0 | 0.00 | 1,370 | 0.00 | 1,370 | 0.00 | 1,370 | 0.00 | 1,370 | 0.00 | 1,370 | 0.00 |
| FEDERAL FUNDS | 0 | 0.00 | 0 | 0.00 | 120 | 0.00 | 120 | 0.00 | 120 | 0.00 | 120 | 0.00 | 120 | 0.00 |
| OTHER FUNDS | 0 | 0.00 | 0 | 0.00 | 1,250 | 0.00 | 1,250 | 0.00 | 1,250 | 0.00 | 1,250 | 0.00 | 1,250 | 0.00 |
| TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$1,370 | 0.00 | \$1,370 | 0.00 | \$1,370 | 0.00 | \$1,370 | 0.00 | \$1,370 | 0.00 |

Cost to continue the FY 2014 pay plan.

| | | | | | | | | | | | | | | |
|------------------------------|---|------|---|------|---|------|-------|------|-----|------|-----|------|-----|------|
| Pay Plan FY15-COLA - 0000015 | | | | | | | | | | | | | | |
| PERSONAL SERVICES | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 2,992 | 0.00 | 996 | 0.00 | 996 | 0.00 | 996 | 0.00 |
| FEDERAL FUNDS | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 289 | 0.00 | 96 | 0.00 | 96 | 0.00 | 96 | 0.00 |

| Committee Markup Annual | FY 2015 Department of Mental Health | | | | | | | | | | | | Regular House Bills | |
|---|-------------------------------------|------|-------------------|------|---------------------|------|-----------------------|------|----------------------|------|-----------------------|------|--------------------------------|------|
| | FY 2013 ACTUAL | | FY 2014 BUDGET | | FY 2015 DEPT REQ | | GOV AS AMENDED REC | | HOUSE RECOMMENDED | | SENATE RECOMMENDED | | TRULY AGREED FINALLY PASSED | |
| | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| HOUSE BILL SECTION 10.120 | | | | | | | | | | | | | | |
| SATOP - 66320C | | | | | | | | | | | | | | |
| Pay Plan FY15-COLA - 0000015 | | | | | | | | | | | | | | |
| PERSONAL SERVICES | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 2,992 | 0.00 | 996 | 0.00 | 996 | 0.00 | 996 | 0.00 |
| OTHER FUNDS | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 2,703 | 0.00 | 900 | 0.00 | 900 | 0.00 | 900 | 0.00 |
| TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$2,992 | 0.00 | \$996 | 0.00 | \$996 | 0.00 | \$996 | 0.00 |
| General structure adjustment for all state employees. The Governor recommends 3% for the second half of Fiscal Year 2015 (starts January 1, 2015). The House recommends 1% beginning January 1, 2015. | | | | | | | | | | | | | | |

| | | | | | | | | | | | | | | |
|---|-----|------|-----|------|-----------|------|-------------|------|-------------|------|-------------|------|-------------|------|
| Additional DMH Authority - 1650012 | | | | | | | | | | | | | | |
| PROGRAM-SPECIFIC | 0 | 0.00 | 0 | 0.00 | 477,531 | 0.00 | 1,087,025 | 0.00 | 1,087,025 | 0.00 | 1,087,025 | 0.00 | 1,087,025 | 0.00 |
| FEDERAL FUNDS | 0 | 0.00 | 0 | 0.00 | 477,531 | 0.00 | 487,025 | 0.00 | 487,025 | 0.00 | 487,025 | 0.00 | 487,025 | 0.00 |
| OTHER FUNDS | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 600,000 | 0.00 | 600,000 | 0.00 | 600,000 | 0.00 | 600,000 | 0.00 |
| TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$477,531 | 0.00 | \$1,087,025 | 0.00 | \$1,087,025 | 0.00 | \$1,087,025 | 0.00 | \$1,087,025 | 0.00 |
| This item requests additional federal authority for DD match payments, CPS Adult Community Programs, SATOP, additional MH Interagency Payment Fund authority for DD, and additional GR transfer authority for the certified public expenditure section. | | | | | | | | | | | | | | |

| | | | | | | | | | | | | | | |
|--------------------------------------|---|------|---|------|---|------|---------|------|---------|------|---------|------|---------|------|
| FY15 DMH Provider Rate Inc - 1650025 | | | | | | | | | | | | | | |
| PROGRAM-SPECIFIC | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 141,300 | 0.00 | 141,300 | 0.00 | 141,300 | 0.00 | 141,300 | 0.00 |
| FEDERAL FUNDS | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 9,551 | 0.00 | 9,551 | 0.00 | 9,551 | 0.00 | 9,551 | 0.00 |

| Committee Markup Annual | FY 2015 Department of Mental Health | | | | | | | | | | | | Regular House Bills | |
|---|-------------------------------------|------|-------------|------|-------------|------|-------------|------|-------------|------|-------------|------|---------------------|------|
| | FY 2013 | | FY 2014 | | FY 2015 | | GOV AS | | HOUSE | | SENATE | | TRULY AGREED | |
| | ACTUAL | | BUDGET | | DEPT REQ | | AMENDED REC | | RECOMMENDED | | RECOMMENDED | | FINALLY PASSED | |
| | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| HOUSE BILL SECTION 10.120 | | | | | | | | | | | | | | |
| SATOP - 66320C | | | | | | | | | | | | | | |
| FY15 DMH Provider Rate Inc - 1650025 | | | | | | | | | | | | | | |
| PROGRAM-SPECIFIC | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 141,300 | 0.00 | 141,300 | 0.00 | 141,300 | 0.00 | 141,300 | 0.00 |
| OTHER FUNDS | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 131,749 | 0.00 | 131,749 | 0.00 | 131,749 | 0.00 | 131,749 | 0.00 |
| TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$141,300 | 0.00 | \$141,300 | 0.00 | \$141,300 | 0.00 | \$141,300 | 0.00 |
| Represents a 2% rate increase community providers of ADA, CPS, and DD services SENATE RECOMMENDATION: 2% rate increase for community providers of ADA services; and a 1% rate increase for community providers of CPS and DD services. TAFP: 2% rate increase for community providers of ADA, CPS, and DD services. | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | |
| TOTAL - SATOP | \$6,166,465 | 4.80 | \$6,842,512 | 5.48 | \$7,321,413 | 5.48 | \$8,075,199 | 5.48 | \$8,073,203 | 5.48 | \$8,073,203 | 5.48 | \$8,073,203 | 5.48 |

Division of Comprehensive Psychiatric Services – Administration - Section 10.200

Book 2, Pg. 2

Description: This section provides funding for the administration of the Division of Comprehensive Psychiatric Services (CPS). CPS administration has the responsibility of ensuring that prevention, evaluation, care and rehabilitation services are accessible to persons with psychiatric disorders. To ensure compliance with this statute the Division of CPS exercises administrative supervision and oversight of acute and long-term inpatient hospitals and the specialized services provided by these hospitals, residential facilities, as well as community based programs and services funded or licensed/certified by the department.

Legal Base: 632.010 RSMo

Funding Source: General Revenue, Federal

Budget Unit: 69110C

CORE ADJUSTMENTS

DEPARTMENT:

Core Reallocation: \$108,431 FED from PSD to E&E reallocation of funding between BOBCs within the same appropriation
Core Reallocation Out: (.42 FTE) (\$18,360) FED PS reallocation from CPS Administration to Southeast MO MCH (10.325) where position is located

GOVERNOR:

No Additional Changes

HOUSE:

Core Reallocation In: 2 FTE, \$103,588 GR (PS \$95,088; E&E \$8,500) from CPS Fulton State Hospital (10.300) & CPS Southeast MO MH Center (10.325)

SENATE:

Core Reduction: (\$363) GR E&E, Professional Services Cut

CONFERENCE:

No Additional Changes

Committee Markup Annual

FY 2015 Department of Mental Health

Regular House Bills

| | FY 2013 ACTUAL | | FY 2014 BUDGET | | FY 2015 DEPT REQ | | GOV AS AMENDED REC | | HOUSE RECOMMENDED | | SENATE RECOMMENDED | | TRULY AGREED FINALLY PASSED | |
|---------------------------|-------------------|-------|-------------------|-------|---------------------|-------|-----------------------|-------|----------------------|-------|-----------------------|-------|--------------------------------|-------|
| | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| | | | | | | | | | | | | | | |
| HOUSE BILL SECTION 10.200 | | | | | | | | | | | | | | |
| CPS ADMIN - 69110C | | | | | | | | | | | | | | |
| CORE | | | | | | | | | | | | | | |
| PERSONAL SERVICES | 1,233,361 | 22.89 | 1,377,619 | 27.42 | 1,359,259 | 27.00 | 1,359,259 | 27.00 | 1,454,347 | 29.00 | 1,454,347 | 29.00 | 1,454,347 | 29.00 |
| GENERAL REVENUE | 687,424 | 10.91 | 712,555 | 14.05 | 712,555 | 14.05 | 712,555 | 14.05 | 807,643 | 16.05 | 807,643 | 16.05 | 807,643 | 16.05 |
| FEDERAL FUNDS | 545,937 | 11.98 | 665,064 | 13.37 | 646,704 | 12.95 | 646,704 | 12.95 | 646,704 | 12.95 | 646,704 | 12.95 | 646,704 | 12.95 |
| EXPENSE & EQUIPMENT | 873,834 | 0.00 | 885,813 | 0.00 | 994,244 | 0.00 | 994,244 | 0.00 | 1,002,744 | 0.00 | 1,002,381 | 0.00 | 1,002,381 | 0.00 |
| GENERAL REVENUE | 42,445 | 0.00 | 43,277 | 0.00 | 43,277 | 0.00 | 43,277 | 0.00 | 51,777 | 0.00 | 51,414 | 0.00 | 51,414 | 0.00 |
| FEDERAL FUNDS | 831,389 | 0.00 | 842,536 | 0.00 | 950,967 | 0.00 | 950,967 | 0.00 | 950,967 | 0.00 | 950,967 | 0.00 | 950,967 | 0.00 |
| PROGRAM-SPECIFIC | 0 | 0.00 | 108,431 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| FEDERAL FUNDS | 0 | 0.00 | 108,431 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| TOTAL | \$2,107,195 | 22.89 | \$2,371,863 | 27.42 | \$2,353,503 | 27.00 | \$2,353,503 | 27.00 | \$2,457,091 | 29.00 | \$2,456,728 | 29.00 | \$2,456,728 | 29.00 |

Pay Plan FY14-Cost to Continue - 0000014

| | | | | | | | | | | | | | | |
|-------------------|-----|------|-----|------|---------|------|---------|------|---------|------|---------|------|---------|------|
| PERSONAL SERVICES | 0 | 0.00 | 0 | 0.00 | 6,857 | 0.00 | 6,857 | 0.00 | 6,857 | 0.00 | 6,857 | 0.00 | 6,857 | 0.00 |
| GENERAL REVENUE | 0 | 0.00 | 0 | 0.00 | 3,514 | 0.00 | 3,514 | 0.00 | 3,514 | 0.00 | 3,514 | 0.00 | 3,514 | 0.00 |
| FEDERAL FUNDS | 0 | 0.00 | 0 | 0.00 | 3,343 | 0.00 | 3,343 | 0.00 | 3,343 | 0.00 | 3,343 | 0.00 | 3,343 | 0.00 |
| TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$6,857 | 0.00 | \$6,857 | 0.00 | \$6,857 | 0.00 | \$6,857 | 0.00 | \$6,857 | 0.00 |

Cost to continue the FY 2014 pay plan.

Pay Plan FY15-COLA - 0000015

| | | | | | | | | | | | | | | |
|-------------------|---|------|---|------|---|------|--------|------|-------|------|-------|------|-------|------|
| PERSONAL SERVICES | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 18,783 | 0.00 | 6,734 | 0.00 | 6,734 | 0.00 | 6,734 | 0.00 |
| GENERAL REVENUE | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 9,845 | 0.00 | 3,757 | 0.00 | 3,757 | 0.00 | 3,757 | 0.00 |

| Committee Markup Annual | FY 2015 Department of Mental Health | | | | | | | | | | Regular House Bills | | | |
|---|-------------------------------------|-------|-------------------|-------|---------------------|-------|-----------------------|-------|----------------------|-------|-----------------------|-------|--------------------------------|-------|
| | FY 2013 ACTUAL | | FY 2014 BUDGET | | FY 2015 DEPT REQ | | GOV AS AMENDED REC | | HOUSE RECOMMENDED | | SENATE RECOMMENDED | | TRULY AGREED FINALLY PASSED | |
| | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| HOUSE BILL SECTION 10.200 | | | | | | | | | | | | | | |
| CPS ADMIN - 69110C | | | | | | | | | | | | | | |
| Pay Plan FY15-COLA - 0000015 | | | | | | | | | | | | | | |
| PERSONAL SERVICES | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 18,783 | 0.00 | 6,734 | 0.00 | 6,734 | 0.00 | 6,734 | 0.00 |
| FEDERAL FUNDS | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 8,938 | 0.00 | 2,977 | 0.00 | 2,977 | 0.00 | 2,977 | 0.00 |
| TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$18,783 | 0.00 | \$6,734 | 0.00 | \$6,734 | 0.00 | \$6,734 | 0.00 |
| General structure adjustment for all state employees. The Governor recommends 3% for the second half of Fiscal Year 2015 (starts January 1, 2015). The House recommends 1% beginning January 1, 2015. | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | |
| TOTAL - CPS ADMIN | \$2,107,195 | 22.89 | \$2,371,863 | 27.42 | \$2,360,360 | 27.00 | \$2,379,143 | 27.00 | \$2,470,682 | 29.00 | \$2,470,319 | 29.00 | \$2,470,319 | 29.00 |

Division of Comprehensive Psychiatric Services – Facility Support 10.205

Book 2, Pg. 16

Description: This section was created in FY11 to assist CPS facilities. It establishes a single section to administer several allocations to facilities that have historically come from Adult Community Programs, NGRI, and PRN Nursing Pool sections and establishes a mechanism to allow the allocation of Medicare earnings to the facilities to assist them in coping with over census issues. The PRN Nurse Pool section provides funding for a nurse and direct care staff funding pool across all Psychiatric Services facilities. These funds may be used to provide higher pay to a pool of nurses and direct care staff, and provide only limited fringe benefits. Funds were brought in from throughout Psychiatric facilities and from the OA fringe benefit budget. The NGRI portion of this section is used to pay the Medicare Part B premiums necessary to maintain Medicare coverage for those individuals found not guilty by reason of mental disease or defect and committed to the custody of the department.

Legal Base: 632.010 RSMo

Funding Source: General Revenue, Federal, Mental Health Earnings Fund (0288)

Budget Unit: 69112C

CORE ADJUSTMENTS

DEPARTMENT:

Core Reallocation: \$4,000,000 GR from PSD to E&E reallocation of funding between BOBCs within the same appropriation

Core Reallocation Out: (\$37,618) FED E&E, from SLPRC and Facility support to Northwest (10.305) & Southeast MO MHC (10.325) to correct FY14 budget action
(\$1,721,506) GR E&E, from Facility Support for VBG consumers transitioning to the community to CPS Adult Community Programs (10.210)

GOVERNOR:

Added an “E” to GR E&E

HOUSE:

Removed the “E”

Core Reduction: (2 FTE)

Core Reallocation Out: (\$98,959) GR PS to CPS Adult Community Programs SW Medicaid Match (10.210)

SENATE:

Core Reduction: (\$338,335) GR E&E, Professional Services Cut

CONFERENCE:

Core Restoration: \$338,335 GR E&E

Regular House Bills

| Pay Plan FY14-Cost to Continue - 0000014 | | | | | | | | | | | | | | |
|--|-----|------|-----|------|----------|------|----------|------|----------|------|----------|------|----------|------|
| PERSONAL SERVICES | 0 | 0.00 | 0 | 0.00 | 20,351 | 0.00 | 20,351 | 0.00 | 19,762 | 0.00 | 19,762 | 0.00 | 19,762 | 0.00 |
| GENERAL REVENUE | 0 | 0.00 | 0 | 0.00 | 19,351 | 0.00 | 19,351 | 0.00 | 18,762 | 0.00 | 18,762 | 0.00 | 18,762 | 0.00 |
| OTHER FUNDS | 0 | 0.00 | 0 | 0.00 | 1,000 | 0.00 | 1,000 | 0.00 | 1,000 | 0.00 | 1,000 | 0.00 | 1,000 | 0.00 |
| TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$20,351 | 0.00 | \$20,351 | 0.00 | \$19,762 | 0.00 | \$19,762 | 0.00 | \$19,762 | 0.00 |
| Cost to continue the FY 2014 pay plan. | | | | | | | | | | | | | | |

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| Committee Markup Annual | FY 2015 Department of Mental Health | | | | | | | | | | | | Regular House Bills | |
|---|-------------------------------------|------|---------|------|----------|------|-------------|------|-------------|------|-------------|------|---------------------|------|
| | FY 2013 | | FY 2014 | | FY 2015 | | GOV AS | | HOUSE | | SENATE | | TRULY AGREED | |
| | ACTUAL | | BUDGET | | DEPT REQ | | AMENDED REC | | RECOMMENDED | | RECOMMENDED | | FINALLY PASSED | |
| | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| HOUSE BILL SECTION 10.205 | | | | | | | | | | | | | | |
| CPS FACILITY SUPPORT - 69112C | | | | | | | | | | | | | | |
| Pay Plan FY15-COLA - 0000015 | | | | | | | | | | | | | | |
| PERSONAL SERVICES | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 47,785 | 0.00 | 15,458 | 0.00 | 15,458 | 0.00 | 15,458 | 0.00 |
| GENERAL REVENUE | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 46,358 | 0.00 | 14,982 | 0.00 | 14,982 | 0.00 | 14,982 | 0.00 |
| OTHER FUNDS | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 1,427 | 0.00 | 476 | 0.00 | 476 | 0.00 | 476 | 0.00 |
| TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$47,785 | 0.00 | \$15,458 | 0.00 | \$15,458 | 0.00 | \$15,458 | 0.00 |
| General structure adjustment for all state employees. The Governor recommends 3% for the second half of Fiscal Year 2015 (starts January 1, 2015). The House recommends 1% beginning January 1, 2015. | | | | | | | | | | | | | | |

| | | | | | | | | | | | | | | |
|---|-----|------|-----|------|-----|------|---------|------|-------|------|-------|------|-------|------|
| PAB Recommended Position Incrs - 0000016 | | | | | | | | | | | | | | |
| PERSONAL SERVICES | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 2,890 | 0.00 | 712 | 0.00 | 712 | 0.00 | 712 | 0.00 |
| GENERAL REVENUE | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 2,890 | 0.00 | 712 | 0.00 | 712 | 0.00 | 712 | 0.00 |
| TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$2,890 | 0.00 | \$712 | 0.00 | \$712 | 0.00 | \$712 | 0.00 |
| Page 41. GOVERNOR REC: This item funds class-specific salary adjustments recommended by the PAB to improve recruitment and retention effective July 1, 2014. Youth Specialist I - Repositioning from range 15 to 16 and a two-step within-grade increase. Youth Specialist II, Youth Group Leader, Children's Service Worker I and II, Children's Service Worker Supervisor - two-step within-grade increase. RN, RN Senior, RN Clinical Operations, and RN Supervisor - 6% salary adjustment. RN Manager Bands I, II and III - 5% salary adjustment. This also includes PAB recommended security differentials for RN positions at Fulton State Hospital and SORTS in the maximum and intermediate security unit (RN staff in direct care at the maximum security units at Biggs and SORTS Fulton - 10%; RN staff in direct care at the intermediate security units at Fulton and Farmington - 5%). HOUSE COMM SUB REC: Same as Gov Rec with the following exceptions: Two-step within-grade increases are recommended as one-step increases, only recommend one-half of the percentage increases, and all salary adjustments effective January 1, 2015. SENTATE REC/TAFP: Same as the House Rec except: RN Staff in direct care at the Fulton State Hospital maximum security unit at Biggs-5%; RN staff in direct care at the intermediate security units at Fulton and Southeast MO MHC-3.3%. | | | | | | | | | | | | | | |

| | | | | | | | | | | | | | | |
|--------------------------------------|---|------|---|------|-------|------|-------|------|-------|------|-------|------|-------|------|
| Increased Medication Costs - 1650003 | | | | | | | | | | | | | | |
| EXPENSE & EQUIPMENT | 0 | 0.00 | 0 | 0.00 | 2,105 | 0.00 | 2,105 | 0.00 | 2,105 | 0.00 | 2,105 | 0.00 | 2,105 | 0.00 |

| Committee Markup Annual | FY 2015 Department of Mental Health | | | | | | | | | | | | Regular House Bills | |
|--|-------------------------------------|-------|-------------------|-------|---------------------|-------|-----------------------|-------|----------------------|-------|-----------------------|-------|--------------------------------|-------|
| | FY 2013 ACTUAL | | FY 2014 BUDGET | | FY 2015 DEPT REQ | | GOV AS AMENDED REC | | HOUSE RECOMMENDED | | SENATE RECOMMENDED | | TRULY AGREED FINALLY PASSED | |
| | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| | | | | | | | | | | | | | | |
| HOUSE BILL SECTION 10.205 | | | | | | | | | | | | | | |
| CPS FACILITY SUPPORT - 69112C | | | | | | | | | | | | | | |
| Increased Medication Costs - 1650003 | | | | | | | | | | | | | | |
| EXPENSE & EQUIPMENT | 0 | 0.00 | 0 | 0.00 | 2,105 | 0.00 | 2,105 | 0.00 | 2,105 | 0.00 | 2,105 | 0.00 | 2,105 | 0.00 |
| GENERAL REVENUE | 0 | 0.00 | 0 | 0.00 | 2,105 | 0.00 | 2,105 | 0.00 | 2,105 | 0.00 | 2,105 | 0.00 | 2,105 | 0.00 |
| TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$2,105 | 0.00 | \$2,105 | 0.00 | \$2,105 | 0.00 | \$2,105 | 0.00 | \$2,105 | 0.00 |
| This decision item requests funding for the ongoing inflation of pharmaceuticals. The 4.23% inflation rate requested in this decision item is identical to the rate requested by MO HealthNet Division for pharmacy. | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | |
| TOTAL - CPS FACILITY SUPPORT | \$22,934,040 | 93.74 | \$27,519,619 | 82.40 | \$25,782,951 | 82.40 | \$25,833,626 | 82.40 | \$25,699,573 | 80.40 | \$25,361,238 | 80.40 | \$25,699,573 | 80.40 |

CPS - Adult Community Programs - Section 10.210

Book 2, Pg. 29

Description: The Adult Community Programs provide a combination of treatment/ rehabilitation services and housing alternatives for seriously mentally ill adults. There are three main programs: Community Psychiatric Rehabilitation, Adult Community Residential Services Program, and Adult Community Supports. Some examples of services provided in the Community Psychiatric Rehabilitation program are community support, psychosocial rehabilitation, medication services, and crisis intervention & resolution. Services provided in the Adult Community Residential Services Program include a variety of housing alternatives. Adult Community Psychiatric Supports services include targeted case management, and purchase of services (family therapy, wrap around services, respite care, day treatment, partial hospitalization and integrated employment support). These services are administered by the Community Mental Health Centers (CMHC) for 25 defined areas.

Legal Base: 630.405, RSMo -Community Psychiatric Rehabilitation Program, 630.605-630.660, RSMo-Adult Community Residential Services Program, 630.405,-Adult Community Supports, 632.010, 632.050, RSMo

Funding Source: General Revenue, Federal, Mental Health Interagency Payment Fund (0109), DMH Local Tax Match Fund (0930), Mental Health Earnings Fund (0288)

CORE ADJUSTMENTS

DEPARTMENT:

| | |
|------------------------|--|
| Core Reallocation: | \$8,585 GR from E&E to PSD, reallocation of funding between BOBCs within the same appropriation |
| Core Reallocations In: | \$1,721,506 GR PSD, for VbG consumers transitioning to the community from CPS Facility Support (10.205) |
| | \$42,654 GR PSD, funding for Gateway Apartment program in Nevada MO from Southwest MO PRC (10.315) |
| Core Reallocation Out: | (\$2,648,079) FED PSD, Reallocation of federal authority to ADA Treatment Services for Disease Management consumers (10.110) |
| Core Reduction: | (\$25,887); (FED \$15,887; OTH \$10,000) PSD, Reduction due to St. Louis Mental Health Board Terminating their partnership |

GOVERNOR:

| | |
|------------------------|--|
| Core Reallocation In: | 1 FTE GR PS from CPS Forensic Services (10.220) |
| Core Reallocation Out: | (\$91,875) GR PSD to Adult Community Programs Southwest (10.210) |
| Core Reductions: | (1 FTE) (\$69,483) FED (PS \$60,000; E&E 9,483) |
| | (\$2,447,841) GR PSD |

HOUSE:

| | |
|-----------------|---|
| Core Reduction: | (\$216,654) GR PSD, FMAP Core Reduction |
|-----------------|---|

SENATE:

| | |
|-----------------|---|
| Core Reduction: | (\$6,319) GR E&E, Professional Services Cut |
|-----------------|---|

CONFERENCE:

| | |
|-------------------|----------------|
| Core Restoration: | \$6,319 GR E&E |
|-------------------|----------------|

Note: Governor vetoed \$6,369,120 NDI GR (E&E \$20,506; PSD \$3,171,223) (FED \$3,177,391) PSD for a 2% provider rate increase, \$160,575 GR (PS \$38,000; E&E 122,575) and 1 FTE for the MO Eating Disorder Council, and \$6,539,320 for Strengthening MO’s MH System NDI (GR E&E \$620,000) for two psychiatric residents at MU and (GR \$2,500,000; FED \$3,419,320)PSD for a crisis emergency services pilot project in Kansas City.

| Committee Markup Annual | FY 2015 Department of Mental Health | | | | | | | | | | | | Regular House Bills | |
|----------------------------------|-------------------------------------|------|-------------------|------|---------------------|------|-----------------------|------|----------------------|------|-----------------------|------|--------------------------------|------|
| | FY 2013 ACTUAL | | FY 2014 BUDGET | | FY 2015 DEPT REQ | | GOV AS AMENDED REC | | HOUSE RECOMMENDED | | SENATE RECOMMENDED | | TRULY AGREED FINALLY PASSED | |
| | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| | | | | | | | | | | | | | | |
| HOUSE BILL SECTION 10.210 | | | | | | | | | | | | | | |
| ADULT COMMUNITY PROGRAM - 69209C | | | | | | | | | | | | | | |
| CORE | | | | | | | | | | | | | | |
| PERSONAL SERVICES | 192,433 | 3.43 | 307,380 | 7.80 | 307,380 | 7.80 | 247,380 | 7.80 | 247,380 | 7.80 | 247,380 | 7.80 | 247,380 | 7.80 |
| GENERAL REVENUE | 26,366 | 0.52 | 27,841 | 2.55 | 27,841 | 2.55 | 27,841 | 3.55 | 27,841 | 3.55 | 27,841 | 3.55 | 27,841 | 3.55 |
| FEDERAL FUNDS | 166,067 | 2.91 | 279,539 | 5.25 | 279,539 | 5.25 | 219,539 | 4.25 | 219,539 | 4.25 | 219,539 | 4.25 | 219,539 | 4.25 |
| EXPENSE & EQUIPMENT | 1,011,290 | 0.00 | 1,964,474 | 0.00 | 1,955,889 | 0.00 | 1,946,406 | 0.00 | 1,946,406 | 0.00 | 1,940,087 | 0.00 | 1,946,406 | 0.00 |
| GENERAL REVENUE | 382,450 | 0.00 | 368,016 | 0.00 | 359,431 | 0.00 | 359,431 | 0.00 | 359,431 | 0.00 | 353,112 | 0.00 | 359,431 | 0.00 |
| FEDERAL FUNDS | 628,840 | 0.00 | 1,596,458 | 0.00 | 1,596,458 | 0.00 | 1,586,975 | 0.00 | 1,586,975 | 0.00 | 1,586,975 | 0.00 | 1,586,975 | 0.00 |
| PROGRAM-SPECIFIC | 234,744,159 | 0.00 | 298,364,124 | 0.00 | 297,462,903 | 0.00 | 294,923,187 | 0.00 | 294,706,533 | 0.00 | 294,706,533 | 0.00 | 294,706,533 | 0.00 |
| GENERAL REVENUE | 95,942,662 | 0.00 | 102,173,818 | 0.00 | 103,946,563 | 0.00 | 101,406,847 | 0.00 | 101,190,193 | 0.00 | 101,190,193 | 0.00 | 101,190,193 | 0.00 |
| FEDERAL FUNDS | 137,625,150 | 0.00 | 193,685,401 | 0.00 | 191,021,435 | 0.00 | 191,021,435 | 0.00 | 191,021,435 | 0.00 | 191,021,435 | 0.00 | 191,021,435 | 0.00 |
| OTHER FUNDS | 1,176,347 | 0.00 | 2,504,905 | 0.00 | 2,494,905 | 0.00 | 2,494,905 | 0.00 | 2,494,905 | 0.00 | 2,494,905 | 0.00 | 2,494,905 | 0.00 |
| TOTAL | \$235,947,882 | 3.43 | \$300,635,978 | 7.80 | \$299,726,172 | 7.80 | \$297,116,973 | 7.80 | \$296,900,319 | 7.80 | \$296,894,000 | 7.80 | \$296,900,319 | 7.80 |

| | | | | | | | | | | | | | | |
|--|-----|------|-----|------|---------|------|---------|------|---------|------|---------|------|---------|------|
| Pay Plan FY14-Cost to Continue - 0000014 | | | | | | | | | | | | | | |
| PERSONAL SERVICES | 0 | 0.00 | 0 | 0.00 | 1,952 | 0.00 | 1,952 | 0.00 | 1,952 | 0.00 | 1,952 | 0.00 | 1,952 | 0.00 |
| GENERAL REVENUE | 0 | 0.00 | 0 | 0.00 | 638 | 0.00 | 638 | 0.00 | 638 | 0.00 | 638 | 0.00 | 638 | 0.00 |
| FEDERAL FUNDS | 0 | 0.00 | 0 | 0.00 | 1,314 | 0.00 | 1,314 | 0.00 | 1,314 | 0.00 | 1,314 | 0.00 | 1,314 | 0.00 |
| TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$1,952 | 0.00 | \$1,952 | 0.00 | \$1,952 | 0.00 | \$1,952 | 0.00 | \$1,952 | 0.00 |

Cost to continue the FY 2014 pay plan.

Committee Markup Annual

FY 2015 Department of Mental Health

Regular House Bills

| | FY 2013 | | FY 2014 | | FY 2015 | | GOV AS | | HOUSE | | SENATE | | TRULY AGREED | |
|---|---------|------|---------|------|----------|------|-------------|------|-------------|------|-------------|------|----------------|------|
| | ACTUAL | | BUDGET | | DEPT REQ | | AMENDED REC | | RECOMMENDED | | RECOMMENDED | | FINALLY PASSED | |
| | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| HOUSE BILL SECTION 10.210 | | | | | | | | | | | | | | |
| ADULT COMMUNITY PROGRAM - 69209C | | | | | | | | | | | | | | |
| Pay Plan FY15-COLA - 0000015 | | | | | | | | | | | | | | |
| PERSONAL SERVICES | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 3,430 | 0.00 | 1,144 | 0.00 | 1,144 | 0.00 | 1,144 | 0.00 |
| GENERAL REVENUE | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 392 | 0.00 | 130 | 0.00 | 130 | 0.00 | 130 | 0.00 |
| FEDERAL FUNDS | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 3,038 | 0.00 | 1,014 | 0.00 | 1,014 | 0.00 | 1,014 | 0.00 |
| TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$3,430 | 0.00 | \$1,144 | 0.00 | \$1,144 | 0.00 | \$1,144 | 0.00 |
| General structure adjustment for all state employees. The Governor recommends 3% for the second half of Fiscal Year 2015 (starts January 1, 2015). The House recommends 1% beginning January 1, 2015. | | | | | | | | | | | | | | |

Increased Medication Costs - 1650003

| | | | | | | | | | | | | | | |
|--|-----|------|-----|------|-------------|------|-----|------|-------------|------|-------------|------|-------------|------|
| PROGRAM-SPECIFIC | 0 | 0.00 | 0 | 0.00 | 1,403,368 | 0.00 | 0 | 0.00 | 1,403,368 | 0.00 | 1,403,368 | 0.00 | 1,403,368 | 0.00 |
| GENERAL REVENUE | 0 | 0.00 | 0 | 0.00 | 1,403,368 | 0.00 | 0 | 0.00 | 1,403,368 | 0.00 | 1,403,368 | 0.00 | 1,403,368 | 0.00 |
| TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$1,403,368 | 0.00 | \$0 | 0.00 | \$1,403,368 | 0.00 | \$1,403,368 | 0.00 | \$1,403,368 | 0.00 |
| This decision item requests funding for the ongoing inflation of pharmaceuticals. The 4.23% inflation rate requested in this decision item is identical to the rate requested by MO HealthNet Division for pharmacy. | | | | | | | | | | | | | | |

Strengthening MO's MH Sys CtoC - 1650005

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|---------------------|---|------|---|------|-----------|------|---|------|------------|------|------------|------|------------|------|
| PERSONAL SERVICES | 0 | 0.00 | 0 | 0.00 | 120,000 | 2.00 | 0 | 0.00 | 50,517 | 0.00 | 50,517 | 0.00 | 50,517 | 0.00 |
| GENERAL REVENUE | 0 | 0.00 | 0 | 0.00 | 120,000 | 2.00 | 0 | 0.00 | 50,517 | 0.00 | 50,517 | 0.00 | 50,517 | 0.00 |
| EXPENSE & EQUIPMENT | 0 | 0.00 | 0 | 0.00 | 454,483 | 0.00 | 0 | 0.00 | 454,483 | 0.00 | 1,065,446 | 0.00 | 1,074,483 | 0.00 |
| GENERAL REVENUE | 0 | 0.00 | 0 | 0.00 | 454,483 | 0.00 | 0 | 0.00 | 454,483 | 0.00 | 1,065,446 | 0.00 | 1,074,483 | 0.00 |
| PROGRAM-SPECIFIC | 0 | 0.00 | 0 | 0.00 | 9,622,222 | 0.00 | 0 | 0.00 | 15,488,231 | 0.00 | 15,488,231 | 0.00 | 15,488,231 | 0.00 |
| GENERAL REVENUE | 0 | 0.00 | 0 | 0.00 | 7,725,568 | 0.00 | 0 | 0.00 | 10,172,257 | 0.00 | 10,172,257 | 0.00 | 10,172,257 | 0.00 |

| Committee Markup Annual | FY 2015 Department of Mental Health | | | | | | | | | | | | Regular House Bills | |
|---|-------------------------------------|------|---------|------|--------------|------|-------------|------|--------------|------|--------------|------|---------------------|------|
| | FY 2013 | | FY 2014 | | FY 2015 | | GOV AS | | HOUSE | | SENATE | | TRULY AGREED | |
| | ACTUAL | | BUDGET | | DEPT REQ | | AMENDED REC | | RECOMMENDED | | RECOMMENDED | | FINALLY PASSED | |
| | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| HOUSE BILL SECTION 10.210 | | | | | | | | | | | | | | |
| ADULT COMMUNITY PROGRAM - 69209C | | | | | | | | | | | | | | |
| Strengthening MO's MH Sys CtoC - 1650005 | | | | | | | | | | | | | | |
| PROGRAM-SPECIFIC | 0 | 0.00 | 0 | 0.00 | 9,622,222 | 0.00 | 0 | 0.00 | 15,488,231 | 0.00 | 15,488,231 | 0.00 | 15,488,231 | 0.00 |
| FEDERAL FUNDS | 0 | 0.00 | 0 | 0.00 | 1,896,654 | 0.00 | 0 | 0.00 | 5,315,974 | 0.00 | 5,315,974 | 0.00 | 5,315,974 | 0.00 |
| TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$10,196,705 | 2.00 | \$0 | 0.00 | \$15,993,231 | 0.00 | \$16,604,194 | 0.00 | \$16,613,231 | 0.00 |
| GOVERNOR RECOMMENDS: This initiative covers three broad areas: 1) reducing stigma and improving the understanding of mental illness by expanding mental health first aid training; 2) enhancing family and community resources; and 3) \$5,999,132 for increasing resources for psychiatric emergencies by funding emergency room enhancement projects in seven (7) areas of the state. Additional funding was added by the HOUSE COMM SUB for a fourth component: 4) \$6,774,150 for crisis/emergency services pilot project in Kansas City targeting individuals with chronic substance use disorders and/or mental illness by providing a 24/7 assessment and triage center, a "sobering unit", as well as two units devoted to observation and crisis stabilization. This component will also be supported with local resources. SENATE RECOMMENDS: An additional \$620,000 for salaries, benefits, expenses, and supports for two psychiatric residents at the University of Missouri- Columbia. | | | | | | | | | | | | | | |
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| Additional MHLTMF Authority - 1650011 | | | | | | | | | | | | | | |
| PROGRAM-SPECIFIC | 0 | 0.00 | 0 | 0.00 | 262,226 | 0.00 | 270,966 | 0.00 | 270,966 | 0.00 | 270,966 | 0.00 | 270,966 | 0.00 |
| FEDERAL FUNDS | 0 | 0.00 | 0 | 0.00 | 162,226 | 0.00 | 170,966 | 0.00 | 170,966 | 0.00 | 170,966 | 0.00 | 170,966 | 0.00 |
| OTHER FUNDS | 0 | 0.00 | 0 | 0.00 | 100,000 | 0.00 | 100,000 | 0.00 | 100,000 | 0.00 | 100,000 | 0.00 | 100,000 | 0.00 |
| TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$262,226 | 0.00 | \$270,966 | 0.00 | \$270,966 | 0.00 | \$270,966 | 0.00 | \$270,966 | 0.00 |
| Additional authority is requested to allow the Cape Girardeau County Mental Health Board to expand its partnership with the Division of Behavioral Health to improve service outreach and points of access for Community Psychiatric Rehabilitation and Targeted Case Management services. | | | | | | | | | | | | | | |
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| Additional DMH Authority - 1650012 | | | | | | | | | | | | | | |
| PROGRAM-SPECIFIC | 0 | 0.00 | 0 | 0.00 | 437,979 | 0.00 | 446,687 | 0.00 | 446,687 | 0.00 | 446,687 | 0.00 | 446,687 | 0.00 |

| Committee Markup Annual | FY 2015 Department of Mental Health | | | | | | | | | | Regular House Bills | | | |
|---|-------------------------------------|------|-------------------|------|---------------------|------|-----------------------|------|----------------------|------|-----------------------|------|--------------------------------|------|
| | FY 2013 ACTUAL | | FY 2014 BUDGET | | FY 2015 DEPT REQ | | GOV AS AMENDED REC | | HOUSE RECOMMENDED | | SENATE RECOMMENDED | | TRULY AGREED FINALLY PASSED | |
| | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| HOUSE BILL SECTION 10.210 | | | | | | | | | | | | | | |
| ADULT COMMUNITY PROGRAM - 69209C | | | | | | | | | | | | | | |
| Additional DMH Authority - 1650012 | | | | | | | | | | | | | | |
| PROGRAM-SPECIFIC | 0 | 0.00 | 0 | 0.00 | 437,979 | 0.00 | 446,687 | 0.00 | 446,687 | 0.00 | 446,687 | 0.00 | 446,687 | 0.00 |
| FEDERAL FUNDS | 0 | 0.00 | 0 | 0.00 | 437,979 | 0.00 | 446,687 | 0.00 | 446,687 | 0.00 | 446,687 | 0.00 | 446,687 | 0.00 |
| TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$437,979 | 0.00 | \$446,687 | 0.00 | \$446,687 | 0.00 | \$446,687 | 0.00 | \$446,687 | 0.00 |
| This item requests additional federal authority for DD match payments, CPS Adult Community Programs, SATOP, additional MH Interagency Payment Fund authority for DD, and additional GR transfer authority for the certified public expenditure section. | | | | | | | | | | | | | | |

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|---|-----|------|-----|------|-------------|------|-------------|------|-------------|------|-------------|------|-------------|------|
| DMH Utilization Increases - 1650013 | | | | | | | | | | | | | | |
| PROGRAM-SPECIFIC | 0 | 0.00 | 0 | 0.00 | 7,835,787 | 0.00 | 3,492,969 | 0.00 | 5,536,047 | 0.00 | 5,536,047 | 0.00 | 5,536,047 | 0.00 |
| GENERAL REVENUE | 0 | 0.00 | 0 | 0.00 | 2,988,177 | 0.00 | 0 | 0.00 | 2,043,078 | 0.00 | 2,043,078 | 0.00 | 2,043,078 | 0.00 |
| FEDERAL FUNDS | 0 | 0.00 | 0 | 0.00 | 4,847,610 | 0.00 | 3,492,969 | 0.00 | 3,492,969 | 0.00 | 3,492,969 | 0.00 | 3,492,969 | 0.00 |
| TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$7,835,787 | 0.00 | \$3,492,969 | 0.00 | \$5,536,047 | 0.00 | \$5,536,047 | 0.00 | \$5,536,047 | 0.00 |
| This requests funding to support utilization increases in DMH MO HealthNet Programs for the Division of Behavioral Health and the Division of Developmental Disabilities. | | | | | | | | | | | | | | |

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|----------------------------------|---|------|---|------|---------|------|---|------|---------|------|---------|------|---------|------|
| FY14 DMH Prov Rate Inc - 1650020 | | | | | | | | | | | | | | |
| PROGRAM-SPECIFIC | 0 | 0.00 | 0 | 0.00 | 988,944 | 0.00 | 0 | 0.00 | 988,944 | 0.00 | 988,944 | 0.00 | 988,944 | 0.00 |

| Committee Markup Annual | FY 2015 Department of Mental Health | | | | | | | | | | Regular House Bills | | | |
|--|-------------------------------------|------|-------------------|------|---------------------|------|-----------------------|------|----------------------|------|-----------------------|------|--------------------------------|------|
| | FY 2013 ACTUAL | | FY 2014 BUDGET | | FY 2015 DEPT REQ | | GOV AS AMENDED REC | | HOUSE RECOMMENDED | | SENATE RECOMMENDED | | TRULY AGREED FINALLY PASSED | |
| | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| | | | | | | | | | | | | | | |
| HOUSE BILL SECTION 10.210 | | | | | | | | | | | | | | |
| ADULT COMMUNITY PROGRAM - 69209C | | | | | | | | | | | | | | |
| FY14 DMH Prov Rate Inc - 1650020 | | | | | | | | | | | | | | |
| PROGRAM-SPECIFIC | 0 | 0.00 | 0 | 0.00 | 988,944 | 0.00 | 0 | 0.00 | 988,944 | 0.00 | 988,944 | 0.00 | 988,944 | 0.00 |
| GENERAL REVENUE | 0 | 0.00 | 0 | 0.00 | 988,944 | 0.00 | 0 | 0.00 | 988,944 | 0.00 | 988,944 | 0.00 | 988,944 | 0.00 |
| TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$988,944 | 0.00 | \$0 | 0.00 | \$988,944 | 0.00 | \$988,944 | 0.00 | \$988,944 | 0.00 |
| This item requests funding to enable DMH to continue the three percent provider rate increase in FY 2015 that was approved in FY 2014. | | | | | | | | | | | | | | |

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|----------------------------------|-----|------|-----|------|-----|------|--------------|------|-----|------|-----|------|-----|------|
| DMH Medicaid Expansion - 1650021 | | | | | | | | | | | | | | |
| PROGRAM-SPECIFIC | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 50,718,987 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| FEDERAL FUNDS | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 50,718,987 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$50,718,987 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |
| DMH Medicaid Expansion | | | | | | | | | | | | | | |

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|------------------------------------|---|------|---|------|---|------|-----------|------|-----------|------|-----------|------|-----------|------|
| DMH FMAP Core Adjustment - 1650022 | | | | | | | | | | | | | | |
| PROGRAM-SPECIFIC | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 2,664,495 | 0.00 | 2,664,495 | 0.00 | 2,664,495 | 0.00 | 2,664,495 | 0.00 |

| Committee Markup Annual | FY 2015 Department of Mental Health | | | | | | | | | | | | Regular House Bills | |
|--|-------------------------------------|------|-------------------|------|---------------------|------|-----------------------|------|----------------------|------|-----------------------|------|--------------------------------|------|
| | FY 2013 ACTUAL | | FY 2014 BUDGET | | FY 2015 DEPT REQ | | GOV AS AMENDED REC | | HOUSE RECOMMENDED | | SENATE RECOMMENDED | | TRULY AGREED FINALLY PASSED | |
| | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| HOUSE BILL SECTION 10.210 | | | | | | | | | | | | | | |
| ADULT COMMUNITY PROGRAM - 69209C | | | | | | | | | | | | | | |
| DMH FMAP Core Adjustment - 1650022 | | | | | | | | | | | | | | |
| PROGRAM-SPECIFIC | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 2,664,495 | 0.00 | 2,664,495 | 0.00 | 2,664,495 | 0.00 | 2,664,495 | 0.00 |
| FEDERAL FUNDS | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 2,664,495 | 0.00 | 2,664,495 | 0.00 | 2,664,495 | 0.00 | 2,664,495 | 0.00 |
| TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$2,664,495 | 0.00 | \$2,664,495 | 0.00 | \$2,664,495 | 0.00 | \$2,664,495 | 0.00 |
| Additional federal authority needed as a result of the FMAP rate increasing from 61.865% to 63.095%. | | | | | | | | | | | | | | |

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|---|-----|------|-----|------|-----|------|-------------|------|-------------|------|-------------|------|-------------|------|
| FY15 DMH Provider Rate Inc - 1650025 | | | | | | | | | | | | | | |
| EXPENSE & EQUIPMENT | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 20,506 | 0.00 | 20,506 | 0.00 | 10,253 | 0.00 | 20,506 | 0.00 |
| GENERAL REVENUE | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 20,506 | 0.00 | 20,506 | 0.00 | 10,253 | 0.00 | 20,506 | 0.00 |
| PROGRAM-SPECIFIC | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 6,348,614 | 0.00 | 6,348,614 | 0.00 | 3,174,307 | 0.00 | 6,348,614 | 0.00 |
| GENERAL REVENUE | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 3,171,223 | 0.00 | 3,171,223 | 0.00 | 1,585,611 | 0.00 | 3,171,223 | 0.00 |
| FEDERAL FUNDS | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 3,177,391 | 0.00 | 3,177,391 | 0.00 | 1,588,696 | 0.00 | 3,177,391 | 0.00 |
| TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$6,369,120 | 0.00 | \$6,369,120 | 0.00 | \$3,184,560 | 0.00 | \$6,369,120 | 0.00 |
| Represents a 2% rate increase community providers of ADA, CPS, and DD services SENATE RECOMMENDATION: 2% rate increase for community providers of ADA services; and a 1% rate increase for community providers of CPS and DD services. TAFP: 2% rate increase for community providers of ADA, CPS, and DD services. | | | | | | | | | | | | | | |

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|--------------------------------------|---|------|---|------|---|------|---|------|---------|------|---------|------|---------|------|
| MO Eating Disorder Council - 1650026 | | | | | | | | | | | | | | |
| PERSONAL SERVICES | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 38,000 | 1.00 | 38,000 | 1.00 | 38,000 | 1.00 |
| GENERAL REVENUE | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 38,000 | 1.00 | 38,000 | 1.00 | 38,000 | 1.00 |
| EXPENSE & EQUIPMENT | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 122,575 | 0.00 | 122,575 | 0.00 | 122,575 | 0.00 |

| Committee Markup Annual | FY 2015 Department of Mental Health | | | | | | | | | | | | Regular House Bills | |
|---|-------------------------------------|------|-------------------|------|---------------------|------|-----------------------|------|----------------------|------|-----------------------|------|--------------------------------|------|
| | FY 2013 ACTUAL | | FY 2014 BUDGET | | FY 2015 DEPT REQ | | GOV AS AMENDED REC | | HOUSE RECOMMENDED | | SENATE RECOMMENDED | | TRULY AGREED FINALLY PASSED | |
| | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| | | | | | | | | | | | | | | |
| HOUSE BILL SECTION 10.210 | | | | | | | | | | | | | | |
| ADULT COMMUNITY PROGRAM - 69209C | | | | | | | | | | | | | | |
| MO Eating Disorder Council - 1650026 | | | | | | | | | | | | | | |
| EXPENSE & EQUIPMENT | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 122,575 | 0.00 | 122,575 | 0.00 | 122,575 | 0.00 |
| GENERAL REVENUE | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 122,575 | 0.00 | 122,575 | 0.00 | 122,575 | 0.00 |
| TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$160,575 | 1.00 | \$160,575 | 1.00 | \$160,575 | 1.00 |
| Provides funding for the Missouri Eating Disorder Council and its responsibilities under Section 630.575, RSMo. | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | |
| TOTAL - ADULT COMMUNITY PROGRAM | \$235,947,882 | 3.43 | \$300,635,978 | 7.80 | \$320,853,133 | 9.80 | \$361,085,579 | 7.80 | \$330,736,848 | 8.80 | \$328,156,932 | 8.80 | \$331,356,848 | 8.80 |

CPS - Adult Community Programs Southwest-Section 10.210

Book 2, Pg. 35

Description: Southwest Missouri Psychiatric Rehabilitation Center (SMRC) includes a 16-bed state operated facility in El Dorado Springs (Cedar County), and an 8-bed intensive residential treatment service (IRTS) in nearby Nevada (Warren County). The facility partners with a private provider for staffing at the IRTS.

Legal Base:

Funding Source: General Revenue, Federal

Budget Unit: 69212C

CORE ADJUSTMENTS

DEPARTMENT:

No Change

GOVERNOR:

Transfer In:

\$1,356,958 PSD (GR, \$1,272,394; FED, \$84,564), from OA (fringe, leasing, fuel and utilities)

Core Reallocation In:

\$2,811,993 PSD (GR, \$2,631,808; FED, \$180,185) from the Director's Office (10.010), CPS Adult Community Programs (10.210), CPS Medications (10.235), CPS Southwest MO PRC (10.315), & CPS Southwest PRC Overtime (10.315)

HOUSE:

Transfer In:

\$25,284 from HB 5

Core Reallocation In:

\$98,959 GR PSD from CPS Facility Support (10.205)

SENATE:

No Additional Changes

CONFERENCE:

No Additional Changes

| Committee Markup Annual | FY 2015 Department of Mental Health | | | | | | | | | | | | Regular House Bills | |
|--|-------------------------------------|------|-------------------|------|---------------------|------|-----------------------|------|----------------------|------|-----------------------|------|--------------------------------|------|
| | FY 2013 ACTUAL | | FY 2014 BUDGET | | FY 2015 DEPT REQ | | GOV AS AMENDED REC | | HOUSE RECOMMENDED | | SENATE RECOMMENDED | | TRULY AGREED FINALLY PASSED | |
| | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| | | | | | | | | | | | | | | |
| HOUSE BILL SECTION 10.210 | | | | | | | | | | | | | | |
| ADULT COMMUNITY PRGM SOUTHWEST - 69212C | | | | | | | | | | | | | | |
| CORE | | | | | | | | | | | | | | |
| PERSONAL SERVICES | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 160,000 | 0.00 |
| GENERAL REVENUE | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 160,000 | 0.00 |
| EXPENSE & EQUIPMENT | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 20,000 | 0.00 |
| GENERAL REVENUE | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 20,000 | 0.00 |
| PROGRAM-SPECIFIC | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 4,168,951 | 0.00 | 4,293,194 | 0.00 | 4,293,194 | 0.00 | 4,113,194 | 0.00 |
| GENERAL REVENUE | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 3,904,202 | 0.00 | 4,028,445 | 0.00 | 4,028,445 | 0.00 | 3,848,445 | 0.00 |
| FEDERAL FUNDS | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 264,749 | 0.00 | 264,749 | 0.00 | 264,749 | 0.00 | 264,749 | 0.00 |
| TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$4,168,951 | 0.00 | \$4,293,194 | 0.00 | \$4,293,194 | 0.00 | \$4,293,194 | 0.00 |
| | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | |
| Pay Plan FY14-Cost to Continue - 0000014 | | | | | | | | | | | | | | |
| PROGRAM-SPECIFIC | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 15,269 | 0.00 | 15,858 | 0.00 | 15,858 | 0.00 | 15,858 | 0.00 |
| GENERAL REVENUE | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 14,644 | 0.00 | 15,233 | 0.00 | 15,233 | 0.00 | 15,233 | 0.00 |
| FEDERAL FUNDS | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 625 | 0.00 | 625 | 0.00 | 625 | 0.00 | 625 | 0.00 |
| TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$15,269 | 0.00 | \$15,858 | 0.00 | \$15,858 | 0.00 | \$15,858 | 0.00 |
| Cost to continue the FY 2014 pay plan. | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | |
| Pay Plan FY15-COLA - 0000015 | | | | | | | | | | | | | | |
| PROGRAM-SPECIFIC | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 30,113 | 0.00 | 10,508 | 0.00 | 10,508 | 0.00 | 10,508 | 0.00 |
| GENERAL REVENUE | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 15,314 | 0.00 | 5,575 | 0.00 | 5,575 | 0.00 | 5,575 | 0.00 |

| Committee Markup Annual | FY 2015 Department of Mental Health | | | | | | | | | | Regular House Bills | | | |
|---|-------------------------------------|------|-------------------|------|---------------------|------|-----------------------|------|----------------------|------|-----------------------|------|--------------------------------|------|
| | FY 2013 ACTUAL | | FY 2014 BUDGET | | FY 2015 DEPT REQ | | GOV AS AMENDED REC | | HOUSE RECOMMENDED | | SENATE RECOMMENDED | | TRULY AGREED FINALLY PASSED | |
| | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| HOUSE BILL SECTION 10.210 | | | | | | | | | | | | | | |
| ADULT COMMUNITY PRGM SOUTHWEST - 69212C | | | | | | | | | | | | | | |
| Pay Plan FY15-COLA - 0000015 | | | | | | | | | | | | | | |
| PROGRAM-SPECIFIC | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 30,113 | 0.00 | 10,508 | 0.00 | 10,508 | 0.00 | 10,508 | 0.00 |
| FEDERAL FUNDS | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 14,799 | 0.00 | 4,933 | 0.00 | 4,933 | 0.00 | 4,933 | 0.00 |
| TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$30,113 | 0.00 | \$10,508 | 0.00 | \$10,508 | 0.00 | \$10,508 | 0.00 |
| General structure adjustment for all state employees. The Governor recommends 3% for the second half of Fiscal Year 2015 (starts January 1, 2015). The House recommends 1% beginning January 1, 2015. | | | | | | | | | | | | | | |

| | | | | | | | | | | | | | | |
|--|-----|------|-----|------|-----|------|----------|------|---------|------|---------|------|---------|------|
| PAB Recommended Position Incrs - 0000016 | | | | | | | | | | | | | | |
| PROGRAM-SPECIFIC | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 22,834 | 0.00 | 5,720 | 0.00 | 5,720 | 0.00 | 5,720 | 0.00 |
| GENERAL REVENUE | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 22,834 | 0.00 | 5,720 | 0.00 | 5,720 | 0.00 | 5,720 | 0.00 |
| TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$22,834 | 0.00 | \$5,720 | 0.00 | \$5,720 | 0.00 | \$5,720 | 0.00 |

Page 41. GOVERNOR REC: This item funds class-specific salary adjustments recommended by the PAB to improve recruitment and retention effective July 1, 2014. Youth Specialist I - Repositioning from range 15 to 16 and a two-step within-grade increase. Youth Specialist II, Youth Group Leader, Children's Service Worker I and II, Children's Service Worker Supervisor - two-step within-grade increase. RN, RN Senior, RN Clinical Operations, and RN Supervisor - 6% salary adjustment. RN Manager Bands I, II and III - 5% salary adjustment. This also includes PAB recommended security differentials for RN positions at Fulton State Hospital and SORTS in the maximum and intermediate security unit (RN staff in direct care at the maximum security units at Biggs and SORTS Fulton - 10%; RN staff in direct care at the intermediate security units at Fulton and Farmington - 5%). HOUSE COMM SUB REC: Same as Gov Rec with the following exceptions: Two-step within-grade increases are recommended as one-step increases, only recommend one-half of the percentage increases, and all salary adjustments effective January 1, 2015. SENTATE REC/TAFP: Same as the House Rec except: RN Staff in direct care at the Fulton State Hospital maximum security unit at Biggs-5%; RN staff in direct care at the intermediate security units at Fulton and Southeast MO MHC-3.3%.

| | | | | | | | | | | | | | | |
|--------------------------------|---|------|---|------|---|------|-------|------|-------|------|-------|------|-------|------|
| Increased Food Costs - 1650007 | | | | | | | | | | | | | | |
| EXPENSE & EQUIPMENT | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 2,597 | 0.00 | 2,597 | 0.00 | 2,597 | 0.00 | 2,597 | 0.00 |

Committee Markup Annual

FY 2015 Department of Mental Health

Regular House Bills

| | FY 2013 | | FY 2014 | | FY 2015 | | GOV AS | | HOUSE | | SENATE | | TRULY AGREED | |
|--|---------|-----|---------|-----|----------|-----|-------------|-----|-------------|-----|-------------|-----|----------------|-----|
| | ACTUAL | | BUDGET | | DEPT REQ | | AMENDED REC | | RECOMMENDED | | RECOMMENDED | | FINALLY PASSED | |
| | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |

HOUSE BILL SECTION 10.210

ADULT COMMUNITY PRGM SOUTHWEST - 69212C

| | | | | | | | | | | | | | | |
|--------------------------------|-----|------|-----|------|-----|------|---------|------|---------|------|---------|------|---------|------|
| Increased Food Costs - 1650007 | | | | | | | | | | | | | | |
| EXPENSE & EQUIPMENT | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 2,597 | 0.00 | 2,597 | 0.00 | 2,597 | 0.00 | 2,597 | 0.00 |
| GENERAL REVENUE | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 2,597 | 0.00 | 2,597 | 0.00 | 2,597 | 0.00 | 2,597 | 0.00 |
| TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$2,597 | 0.00 | \$2,597 | 0.00 | \$2,597 | 0.00 | \$2,597 | 0.00 |

This item requests funding to address increased costs for food at CPS facilities. This request was based on an US Department of Agriculture inflationary rate of 3.0%.

| | | | | | | | | | | | | | | |
|---------------------------------------|-----|------|-----|------|-----|------|-------------|------|-------------|------|-------------|------|-------------|------|
| Southwest Transition to CPR - 1650024 | | | | | | | | | | | | | | |
| EXPENSE & EQUIPMENT | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 170,934 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| OTHER FUNDS | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 170,934 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| PROGRAM-SPECIFIC | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 5,762,551 | 0.00 | 5,978,536 | 0.00 | 5,978,536 | 0.00 | 5,978,536 | 0.00 |
| FEDERAL FUNDS | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 5,762,551 | 0.00 | 5,978,536 | 0.00 | 5,978,536 | 0.00 | 5,978,536 | 0.00 |
| TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$5,933,485 | 0.00 | \$5,978,536 | 0.00 | \$5,978,536 | 0.00 | \$5,978,536 | 0.00 |

Pathways Behavioral Health will transition the current inpatient services provided by Southwest PRC to an inpatient hospital diversion service under the Community Psychiatric Rehabilitation (CPR) program. Staff who wish to remain state employees have the option for up to five years. Pathways will reimburse the state all associated costs. HOUSE COMM SUB - The authority to sub-lease the building is no longer needed and therefore reduced. The provider will lease the facility from the City of El Dorado Springs.

| | | | | | | | | | | | | | | |
|-------------------------------------|-----|------|-----|------|-----|------|--------------|------|--------------|------|--------------|------|--------------|------|
| TOTAL - ADULT COMMUNITY PRGM SOUTHM | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$10,173,249 | 0.00 | \$10,306,413 | 0.00 | \$10,306,413 | 0.00 | \$10,306,413 | 0.00 |
|-------------------------------------|-----|------|-----|------|-----|------|--------------|------|--------------|------|--------------|------|--------------|------|

CPS – Civil Detention Legal Fees and Payments to Counties - Section 10.215

Book 2, Pg. 66

Description: This section provides funding for reasonable attorney fees incurred by respondents of involuntary civil detention proceedings that are determined by a probate judge to be unable to pay for said fees. The section also funds an allowance to counties in which state-operated mental health facilities (at least 80 bed overnight capacity) are located, to employ staff to handle civil detention cases. The affected counties are Jackson, Buchanan, Callaway, St. Francois and the city of St. Louis. This section also provides for an assistant prosecuting attorney and for clerical or investigative support for duties relating to mental health for counties of the 2nd, 3rd, or 4th classification having a mental health facility (able to serve at least 80 inpatients on an overnight basis).

Legal Base: 56.700, 632.405, 632.415, RSMo, and Court Administrative Rule #9
Funding Source: General Revenue
Budget Unit: 69231C

CORE ADJUSTMENTS

DEPARTMENT:
No Change

GOVERNOR:
No Change

HOUSE:
No Change

SENATE:
Core Reduction: (\$11,277) GR E&E, Professional Services Cut

CONFERENCE:
Core Restoration: \$11,277 GR E&E

| Committee Markup Annual | FY 2015 Department of Mental Health | | | | | | | | | | Regular House Bills | | |
|-------------------------------------|-------------------------------------|------|-------------------|------|---------------------|------|-----------------------|------|----------------------|------|-----------------------|------|----------------|
| | FY 2013 ACTUAL | | FY 2014 BUDGET | | FY 2015 DEPT REQ | | GOV AS AMENDED REC | | HOUSE RECOMMENDED | | SENATE RECOMMENDED | | TRULY AGREED |
| | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | FINALLY PASSED |
| HOUSE BILL SECTION 10.215 | | | | | | | | | | | | | |
| CIVIL DETENTION LEGAL FEES - 69231C | | | | | | | | | | | | | |
| CORE | | | | | | | | | | | | | |
| EXPENSE & EQUIPMENT | 492,732 | 0.00 | 563,851 | 0.00 | 563,851 | 0.00 | 563,851 | 0.00 | 563,851 | 0.00 | 552,574 | 0.00 | 563,851 |
| GENERAL REVENUE | 492,732 | 0.00 | 563,851 | 0.00 | 563,851 | 0.00 | 563,851 | 0.00 | 563,851 | 0.00 | 552,574 | 0.00 | 563,851 |
| PROGRAM-SPECIFIC | 207,522 | 0.00 | 148,699 | 0.00 | 148,699 | 0.00 | 148,699 | 0.00 | 148,699 | 0.00 | 148,699 | 0.00 | 148,699 |
| GENERAL REVENUE | 207,522 | 0.00 | 148,699 | 0.00 | 148,699 | 0.00 | 148,699 | 0.00 | 148,699 | 0.00 | 148,699 | 0.00 | 148,699 |
| TOTAL | \$700,254 | 0.00 | \$712,550 | 0.00 | \$712,550 | 0.00 | \$712,550 | 0.00 | \$712,550 | 0.00 | \$701,273 | 0.00 | \$712,550 |
| | | | | | | | | | | | | | |
| | | | | | | | | | | | | | |
| | | | | | | | | | | | | | |
| TOTAL - CIVIL DETENTION LEGAL FEES | \$700,254 | 0.00 | \$712,550 | 0.00 | \$712,550 | 0.00 | \$712,550 | 0.00 | \$712,550 | 0.00 | \$701,273 | 0.00 | \$712,550 |

CPS - Forensic Support Services - Section 10.220

Book 2, Pg. 71

Description: The department is responsible for the monitoring of forensic clients acquitted as not guilty and given conditional release (from in-patient facilities) by reason of mental disease or defect. Eleven case monitors located across the state monitor approximately 488 forensic clients. Upon circuit court order, the department also provides pretrial mental health evaluations.

Legal Base: Chapter 552 RSMo
Funding Source: General Revenue; Federal
Budget Unit: 69255C

CORE ADJUSTMENTS

DEPARTMENT:

No Change

GOVERNOR:

Core Reallocation Out: (1 FTE) GR, PS to CPS Adult Community Programs (10.210)

HOUSE:

No Additional Changes

SENATE:

Core Reduction: (\$130) GR E&E, Professional Services Cut

CONFERENCE:

Core Restoration \$130 GR E&E

| Committee Markup Annual | FY 2015 Department of Mental Health | | | | | | | | | | | | Regular House Bills | |
|---------------------------------------|-------------------------------------|-------|-------------------|-------|---------------------|-------|-----------------------|-------|----------------------|-------|-----------------------|-------|--------------------------------|-------|
| | FY 2013 ACTUAL | | FY 2014 BUDGET | | FY 2015 DEPT REQ | | GOV AS AMENDED REC | | HOUSE RECOMMENDED | | SENATE RECOMMENDED | | TRULY AGREED FINALLY PASSED | |
| | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| HOUSE BILL SECTION 10.220 | | | | | | | | | | | | | | |
| FORENSIC SUPPORT SERVS (FSS) - 69255C | | | | | | | | | | | | | | |
| CORE | | | | | | | | | | | | | | |
| PERSONAL SERVICES | 715,740 | 15.40 | 743,376 | 20.39 | 743,376 | 20.39 | 743,376 | 19.39 | 743,376 | 19.39 | 743,376 | 19.39 | 743,376 | 19.39 |
| GENERAL REVENUE | 711,573 | 15.35 | 739,151 | 20.19 | 739,151 | 20.19 | 739,151 | 19.19 | 739,151 | 19.19 | 739,151 | 19.19 | 739,151 | 19.19 |
| FEDERAL FUNDS | 4,167 | 0.05 | 4,225 | 0.20 | 4,225 | 0.20 | 4,225 | 0.20 | 4,225 | 0.20 | 4,225 | 0.20 | 4,225 | 0.20 |
| EXPENSE & EQUIPMENT | 22,083 | 0.00 | 60,000 | 0.00 | 60,000 | 0.00 | 60,000 | 0.00 | 60,000 | 0.00 | 59,870 | 0.00 | 60,000 | 0.00 |
| GENERAL REVENUE | 22,083 | 0.00 | 22,765 | 0.00 | 22,765 | 0.00 | 22,765 | 0.00 | 22,765 | 0.00 | 22,635 | 0.00 | 22,765 | 0.00 |
| FEDERAL FUNDS | 0 | 0.00 | 37,235 | 0.00 | 37,235 | 0.00 | 37,235 | 0.00 | 37,235 | 0.00 | 37,235 | 0.00 | 37,235 | 0.00 |
| TOTAL | \$737,823 | 15.40 | \$803,376 | 20.39 | \$803,376 | 20.39 | \$803,376 | 19.39 | \$803,376 | 19.39 | \$803,246 | 19.39 | \$803,376 | 19.39 |

| | | | | | | | | | | | | | | |
|--|-----|------|-----|------|---------|------|---------|------|---------|------|---------|------|---------|------|
| Pay Plan FY14-Cost to Continue - 0000014 | | | | | | | | | | | | | | |
| PERSONAL SERVICES | 0 | 0.00 | 0 | 0.00 | 5,098 | 0.00 | 5,098 | 0.00 | 5,098 | 0.00 | 5,098 | 0.00 | 5,098 | 0.00 |
| GENERAL REVENUE | 0 | 0.00 | 0 | 0.00 | 5,048 | 0.00 | 5,048 | 0.00 | 5,048 | 0.00 | 5,048 | 0.00 | 5,048 | 0.00 |
| FEDERAL FUNDS | 0 | 0.00 | 0 | 0.00 | 50 | 0.00 | 50 | 0.00 | 50 | 0.00 | 50 | 0.00 | 50 | 0.00 |
| TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$5,098 | 0.00 | \$5,098 | 0.00 | \$5,098 | 0.00 | \$5,098 | 0.00 | \$5,098 | 0.00 |
| Cost to continue the FY 2014 pay plan. | | | | | | | | | | | | | | |

| | | | | | | | | | | | | | | |
|------------------------------|---|------|---|------|---|------|--------|------|-------|------|-------|------|-------|------|
| Pay Plan FY15-COLA - 0000015 | | | | | | | | | | | | | | |
| PERSONAL SERVICES | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 10,292 | 0.00 | 3,431 | 0.00 | 3,431 | 0.00 | 3,431 | 0.00 |
| GENERAL REVENUE | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 10,233 | 0.00 | 3,411 | 0.00 | 3,411 | 0.00 | 3,411 | 0.00 |

| Committee Markup Annual | FY 2015 Department of Mental Health | | | | | | | | | | | | Regular House Bills | |
|---|-------------------------------------|------|-------------------|------|---------------------|------|-----------------------|------|----------------------|------|-----------------------|------|--------------------------------|------|
| | FY 2013 ACTUAL | | FY 2014 BUDGET | | FY 2015 DEPT REQ | | GOV AS AMENDED REC | | HOUSE RECOMMENDED | | SENATE RECOMMENDED | | TRULY AGREED FINALLY PASSED | |
| | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| HOUSE BILL SECTION 10.220 | | | | | | | | | | | | | | |
| FORENSIC SUPPORT SERVS (FSS) - 69255C | | | | | | | | | | | | | | |
| Pay Plan FY15-COLA - 0000015 | | | | | | | | | | | | | | |
| PERSONAL SERVICES | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 10,292 | 0.00 | 3,431 | 0.00 | 3,431 | 0.00 | 3,431 | 0.00 |
| FEDERAL FUNDS | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 59 | 0.00 | 20 | 0.00 | 20 | 0.00 | 20 | 0.00 |
| TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$10,292 | 0.00 | \$3,431 | 0.00 | \$3,431 | 0.00 | \$3,431 | 0.00 |
| General structure adjustment for all state employees. The Governor recommends 3% for the second half of Fiscal Year 2015 (starts January 1, 2015). The House recommends 1% beginning January 1, 2015. | | | | | | | | | | | | | | |

| | | | | | | | | | | | | | | |
|--------------------------------------|-----------|-------|-----------|-------|-----------|-------|-----------|-------|-----------|-------|-----------|-------|-----------|-------|
| TOTAL - FORENSIC SUPPORT SERVS (FSS) | \$737,823 | 15.40 | \$803,376 | 20.39 | \$808,474 | 20.39 | \$818,766 | 19.39 | \$811,905 | 19.39 | \$811,775 | 19.39 | \$811,905 | 19.39 |
|--------------------------------------|-----------|-------|-----------|-------|-----------|-------|-----------|-------|-----------|-------|-----------|-------|-----------|-------|

CPS - Youth Community Programs - Section 10.225

Book 2, Pg. 81

Description: Youth Community Programs provide funding for a continuum of treatment and housing services for children with severe emotional disturbances. The two types of programs are Youth Community Support and Youth Residential Services. The Youth Community Support Program provides case management, intensive targeted case management, wrap around services, day treatment, families first, extended families first. There are 25 designated service areas, and Medicaid and the standards means test are utilized to help with funding. The program targets youths that are at risk for out of home placements. The second program, Youth Residential Services, provide highly structured care and treatment to youth on a time limited basis until they are stabilized and can receive care in a less restrictive environment or at home.

Legal Base: 630.405-630.460, RSMo; 632.010, 632.050, 632.055, RSMo

Funding Source: General Revenue, Federal Funds, DMH Local Tax Match Fund (0930), Mental Health Interagency Payment Fund (0109)

Budget Unit: 69274C

CORE ADJUSTMENTS

DEPARTMENT:

Core Reallocation: \$1,000 GR from E&E to PSD, reallocation of funding between BOBCs within the same appropriation

GOVERNOR:

Core Reduction: (\$678,487) GR PSD

HOUSE:

No Additional Changes

SENATE:

Core Reduction: (\$1,116) GR E&E, Professional Services Cut

CONFERENCE:

Core Restoration: \$1,116 GR E&E

Note: Governor vetoed \$1,492,404 NDI (GR \$1,202) E&E; (GR \$750,516; FED \$728,686; OTH \$12,000) PSD for a 2% provider rate increase, and \$88,708 NDI (GR \$39,415; FED \$49,293) PSD for a 5% Adolescent Psychiatric Services rate increase.

| Committee Markup Annual | FY 2015 Department of Mental Health | | | | | | | | | | | | Regular House Bills | |
|----------------------------------|-------------------------------------|------|--------------|------|--------------|------|--------------|------|--------------|------|--------------|------|---------------------|------|
| | FY 2013 | | FY 2014 | | FY 2015 | | GOV AS | | HOUSE | | SENATE | | TRULY AGREED | |
| | ACTUAL | | BUDGET | | DEPT REQ | | AMENDED REC | | RECOMMENDED | | RECOMMENDED | | FINALLY PASSED | |
| | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| HOUSE BILL SECTION 10.225 | | | | | | | | | | | | | | |
| YOUTH COMMUNITY PROGRAM - 69274C | | | | | | | | | | | | | | |
| CORE | | | | | | | | | | | | | | |
| PERSONAL SERVICES | 266,872 | 3.50 | 315,561 | 6.29 | 315,561 | 6.29 | 315,561 | 6.29 | 315,561 | 6.29 | 315,561 | 6.29 | 315,561 | 6.29 |
| GENERAL REVENUE | 107,641 | 1.32 | 111,812 | 3.09 | 111,812 | 3.09 | 111,812 | 3.09 | 111,812 | 3.09 | 111,812 | 3.09 | 111,812 | 3.09 |
| FEDERAL FUNDS | 159,231 | 2.18 | 203,749 | 3.20 | 203,749 | 3.20 | 203,749 | 3.20 | 203,749 | 3.20 | 203,749 | 3.20 | 203,749 | 3.20 |
| EXPENSE & EQUIPMENT | 377,521 | 0.00 | 1,151,616 | 0.00 | 1,150,616 | 0.00 | 1,150,616 | 0.00 | 1,150,616 | 0.00 | 1,149,500 | 0.00 | 1,150,616 | 0.00 |
| GENERAL REVENUE | 58,992 | 0.00 | 61,926 | 0.00 | 60,926 | 0.00 | 60,926 | 0.00 | 60,926 | 0.00 | 59,810 | 0.00 | 60,926 | 0.00 |
| FEDERAL FUNDS | 318,529 | 0.00 | 1,089,690 | 0.00 | 1,089,690 | 0.00 | 1,089,690 | 0.00 | 1,089,690 | 0.00 | 1,089,690 | 0.00 | 1,089,690 | 0.00 |
| PROGRAM-SPECIFIC | 57,476,914 | 0.00 | 73,652,840 | 0.00 | 73,653,840 | 0.00 | 72,975,353 | 0.00 | 72,975,353 | 0.00 | 72,975,353 | 0.00 | 72,975,353 | 0.00 |
| GENERAL REVENUE | 24,961,204 | 0.00 | 28,469,986 | 0.00 | 28,470,986 | 0.00 | 27,792,499 | 0.00 | 27,792,499 | 0.00 | 27,792,499 | 0.00 | 27,792,499 | 0.00 |
| FEDERAL FUNDS | 31,995,174 | 0.00 | 43,574,725 | 0.00 | 43,574,725 | 0.00 | 43,574,725 | 0.00 | 43,574,725 | 0.00 | 43,574,725 | 0.00 | 43,574,725 | 0.00 |
| OTHER FUNDS | 520,536 | 0.00 | 1,608,129 | 0.00 | 1,608,129 | 0.00 | 1,608,129 | 0.00 | 1,608,129 | 0.00 | 1,608,129 | 0.00 | 1,608,129 | 0.00 |
| TOTAL | \$58,121,307 | 3.50 | \$75,120,017 | 6.29 | \$75,120,017 | 6.29 | \$74,441,530 | 6.29 | \$74,441,530 | 6.29 | \$74,440,414 | 6.29 | \$74,441,530 | 6.29 |

Pay Plan FY14-Cost to Continue - 0000014

| | | | | | | | | | | | | | | |
|-------------------|-----|------|-----|------|---------|------|---------|------|---------|------|---------|------|---------|------|
| PERSONAL SERVICES | 0 | 0.00 | 0 | 0.00 | 1,575 | 0.00 | 1,575 | 0.00 | 1,575 | 0.00 | 1,575 | 0.00 | 1,575 | 0.00 |
| GENERAL REVENUE | 0 | 0.00 | 0 | 0.00 | 773 | 0.00 | 773 | 0.00 | 773 | 0.00 | 773 | 0.00 | 773 | 0.00 |
| FEDERAL FUNDS | 0 | 0.00 | 0 | 0.00 | 802 | 0.00 | 802 | 0.00 | 802 | 0.00 | 802 | 0.00 | 802 | 0.00 |
| TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$1,575 | 0.00 | \$1,575 | 0.00 | \$1,575 | 0.00 | \$1,575 | 0.00 | \$1,575 | 0.00 |

Cost to continue the FY 2014 pay plan.

| Committee Markup Annual | FY 2015 Department of Mental Health | | | | | | | | | | | | Regular House Bills | |
|---|-------------------------------------|------|---------|------|----------|------|-------------|------|-------------|------|-------------|------|---------------------|------|
| | FY 2013 | | FY 2014 | | FY 2015 | | GOV AS | | HOUSE | | SENATE | | TRULY AGREED | |
| | ACTUAL | | BUDGET | | DEPT REQ | | AMENDED REC | | RECOMMENDED | | RECOMMENDED | | FINALLY PASSED | |
| | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| HOUSE BILL SECTION 10.225 | | | | | | | | | | | | | | |
| YOUTH COMMUNITY PROGRAM - 69274C | | | | | | | | | | | | | | |
| Pay Plan FY15-COLA - 0000015 | | | | | | | | | | | | | | |
| PERSONAL SERVICES | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 4,361 | 0.00 | 1,454 | 0.00 | 1,454 | 0.00 | 1,454 | 0.00 |
| GENERAL REVENUE | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 1,548 | 0.00 | 516 | 0.00 | 516 | 0.00 | 516 | 0.00 |
| FEDERAL FUNDS | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 2,813 | 0.00 | 938 | 0.00 | 938 | 0.00 | 938 | 0.00 |
| TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$4,361 | 0.00 | \$1,454 | 0.00 | \$1,454 | 0.00 | \$1,454 | 0.00 |
| General structure adjustment for all state employees. The Governor recommends 3% for the second half of Fiscal Year 2015 (starts January 1, 2015). The House recommends 1% beginning January 1, 2015. | | | | | | | | | | | | | | |

| | | | | | | | | | | | | | | |
|---|-----|------|-----|------|----------|------|----------|------|-----------|------|----------|------|----------|------|
| Children's Res. Rate Eq Adjust - 1650008 | | | | | | | | | | | | | | |
| PROGRAM-SPECIFIC | 0 | 0.00 | 0 | 0.00 | 42,894 | 0.00 | 42,894 | 0.00 | 152,978 | 0.00 | 42,894 | 0.00 | 42,894 | 0.00 |
| GENERAL REVENUE | 0 | 0.00 | 0 | 0.00 | 42,894 | 0.00 | 42,894 | 0.00 | 152,978 | 0.00 | 42,894 | 0.00 | 42,894 | 0.00 |
| TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$42,894 | 0.00 | \$42,894 | 0.00 | \$152,978 | 0.00 | \$42,894 | 0.00 | \$42,894 | 0.00 |
| The Division of Behavioral Health (DBH) and the Department of Social Services, Children's Division contract with many of the same children's residential providers for residential treatment for children and youth in need of mental health services. This item will ensure that the rates paid by DBH for children's residential services are the same as those paid by the Children's Division. Gov Rec: Funding for FY 2014. House Rec: includes funding for the rate adjustment in FY 2014 and FY 2015. Senate Rec: Funding for FY 2014. | | | | | | | | | | | | | | |

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|-------------------------------------|---|------|---|------|---------|------|-----------|------|-----------|------|-----------|------|-----------|------|
| DMH Utilization Increases - 1650013 | | | | | | | | | | | | | | |
| PROGRAM-SPECIFIC | 0 | 0.00 | 0 | 0.00 | 642,961 | 0.00 | 1,851,296 | 0.00 | 2,934,143 | 0.00 | 2,934,143 | 0.00 | 2,934,143 | 0.00 |
| GENERAL REVENUE | 0 | 0.00 | 0 | 0.00 | 245,193 | 0.00 | 0 | 0.00 | 1,082,847 | 0.00 | 1,082,847 | 0.00 | 1,082,847 | 0.00 |

| Committee Markup Annual | FY 2015 Department of Mental Health | | | | | | | | | | Regular House Bills | | | |
|---|-------------------------------------|------|-------------------|------|---------------------|------|-----------------------|------|----------------------|------|-----------------------|------|--------------------------------|------|
| | FY 2013 ACTUAL | | FY 2014 BUDGET | | FY 2015 DEPT REQ | | GOV AS AMENDED REC | | HOUSE RECOMMENDED | | SENATE RECOMMENDED | | TRULY AGREED FINALLY PASSED | |
| | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| HOUSE BILL SECTION 10.225 | | | | | | | | | | | | | | |
| YOUTH COMMUNITY PROGRAM - 69274C | | | | | | | | | | | | | | |
| DMH Utilization Increases - 1650013 | | | | | | | | | | | | | | |
| PROGRAM-SPECIFIC | 0 | 0.00 | 0 | 0.00 | 642,961 | 0.00 | 1,851,296 | 0.00 | 2,934,143 | 0.00 | 2,934,143 | 0.00 | 2,934,143 | 0.00 |
| FEDERAL FUNDS | 0 | 0.00 | 0 | 0.00 | 397,768 | 0.00 | 1,851,296 | 0.00 | 1,851,296 | 0.00 | 1,851,296 | 0.00 | 1,851,296 | 0.00 |
| TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$642,961 | 0.00 | \$1,851,296 | 0.00 | \$2,934,143 | 0.00 | \$2,934,143 | 0.00 | \$2,934,143 | 0.00 |
| This requests funding to support utilization increases in DMH MO HealthNet Programs for the Division of Behavioral Health and the Division of Developmental Disabilities. | | | | | | | | | | | | | | |

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|--|-----|------|-----|------|-----------|------|-----|------|-----------|------|-----------|------|-----------|------|
| FY14 DMH Prov Rate Inc - 1650020 | | | | | | | | | | | | | | |
| PROGRAM-SPECIFIC | 0 | 0.00 | 0 | 0.00 | 219,559 | 0.00 | 0 | 0.00 | 219,559 | 0.00 | 219,559 | 0.00 | 219,559 | 0.00 |
| GENERAL REVENUE | 0 | 0.00 | 0 | 0.00 | 219,559 | 0.00 | 0 | 0.00 | 219,559 | 0.00 | 219,559 | 0.00 | 219,559 | 0.00 |
| TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$219,559 | 0.00 | \$0 | 0.00 | \$219,559 | 0.00 | \$219,559 | 0.00 | \$219,559 | 0.00 |
| This item requests funding to enable DMH to continue the three percent provider rate increase in FY 2015 that was approved in FY 2014. | | | | | | | | | | | | | | |

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|------------------------------------|---|------|---|------|---|------|---------|------|---------|------|---------|------|---------|------|
| DMH FMAP Core Adjustment - 1650022 | | | | | | | | | | | | | | |
| PROGRAM-SPECIFIC | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 678,487 | 0.00 | 678,487 | 0.00 | 678,487 | 0.00 | 678,487 | 0.00 |

| Committee Markup Annual | FY 2015 Department of Mental Health | | | | | | | | | | | | Regular House Bills | |
|--|-------------------------------------|------|---------|------|----------|------|-------------|------|-------------|------|-------------|------|---------------------|------|
| | FY 2013 | | FY 2014 | | FY 2015 | | GOV AS | | HOUSE | | SENATE | | TRULY AGREED | |
| | ACTUAL | | BUDGET | | DEPT REQ | | AMENDED REC | | RECOMMENDED | | RECOMMENDED | | FINALLY PASSED | |
| | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| HOUSE BILL SECTION 10.225 | | | | | | | | | | | | | | |
| YOUTH COMMUNITY PROGRAM - 69274C | | | | | | | | | | | | | | |
| DMH FMAP Core Adjustment - 1650022 | | | | | | | | | | | | | | |
| PROGRAM-SPECIFIC | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 678,487 | 0.00 | 678,487 | 0.00 | 678,487 | 0.00 | 678,487 | 0.00 |
| FEDERAL FUNDS | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 678,487 | 0.00 | 678,487 | 0.00 | 678,487 | 0.00 | 678,487 | 0.00 |
| TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$678,487 | 0.00 | \$678,487 | 0.00 | \$678,487 | 0.00 | \$678,487 | 0.00 |
| Additional federal authority needed as a result of the FMAP rate increasing from 61.865% to 63.095%. | | | | | | | | | | | | | | |

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|---|-----|------|-----|------|-----|------|-------------|------|-------------|------|-----------|------|-------------|------|
| FY15 DMH Provider Rate Inc - 1650025 | | | | | | | | | | | | | | |
| EXPENSE & EQUIPMENT | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 1,202 | 0.00 | 1,202 | 0.00 | 601 | 0.00 | 1,202 | 0.00 |
| GENERAL REVENUE | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 1,202 | 0.00 | 1,202 | 0.00 | 601 | 0.00 | 1,202 | 0.00 |
| PROGRAM-SPECIFIC | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 1,491,202 | 0.00 | 1,491,202 | 0.00 | 745,601 | 0.00 | 1,491,202 | 0.00 |
| GENERAL REVENUE | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 750,516 | 0.00 | 750,516 | 0.00 | 375,258 | 0.00 | 750,516 | 0.00 |
| FEDERAL FUNDS | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 728,686 | 0.00 | 728,686 | 0.00 | 364,343 | 0.00 | 728,686 | 0.00 |
| OTHER FUNDS | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 12,000 | 0.00 | 12,000 | 0.00 | 6,000 | 0.00 | 12,000 | 0.00 |
| TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$1,492,404 | 0.00 | \$1,492,404 | 0.00 | \$746,202 | 0.00 | \$1,492,404 | 0.00 |
| Represents a 2% rate increase community providers of ADA, CPS, and DD services SENATE RECOMMENDATION: 2% rate increase for community providers of ADA services; and a 1% rate increase for community providers of CPS and DD services. TAFP: 2% rate increase for community providers of ADA, CPS, and DD services. | | | | | | | | | | | | | | |

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|---------------------------------------|---|------|---|------|---|------|---|------|--------|------|--------|------|--------|------|
| Adolescent Psychiatric Svcs - 1650027 | | | | | | | | | | | | | | |
| PROGRAM-SPECIFIC | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 88,708 | 0.00 | 88,708 | 0.00 | 88,708 | 0.00 |
| GENERAL REVENUE | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 39,415 | 0.00 | 39,415 | 0.00 | 39,415 | 0.00 |

| Committee Markup Annual | FY 2015 Department of Mental Health | | | | | | | | | | | | Regular House Bills | |
|---|-------------------------------------|------|---------|------|----------|------|-------------|------|-------------|------|-------------|------|---------------------|------|
| | FY 2013 | | FY 2014 | | FY 2015 | | GOV AS | | HOUSE | | SENATE | | TRULY AGREED | |
| | ACTUAL | | BUDGET | | DEPT REQ | | AMENDED REC | | RECOMMENDED | | RECOMMENDED | | FINALLY PASSED | |
| | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| HOUSE BILL SECTION 10.225 | | | | | | | | | | | | | | |
| YOUTH COMMUNITY PROGRAM - 69274C | | | | | | | | | | | | | | |
| Adolescent Psychiatric Svcs - 1650027 | | | | | | | | | | | | | | |
| PROGRAM-SPECIFIC | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 88,708 | 0.00 | 88,708 | 0.00 | 88,708 | 0.00 |
| FEDERAL FUNDS | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 49,293 | 0.00 | 49,293 | 0.00 | 49,293 | 0.00 |
| TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$88,708 | 0.00 | \$88,708 | 0.00 | \$88,708 | 0.00 |
| This item provides a 5% rate increase for adolescent psychiatric services provided to children and youth experiencing serious emotional disturbances and other psychiatric needs. | | | | | | | | | | | | | | |

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|---------------------------------|--------------|------|--------------|------|--------------|------|--------------|------|--------------|------|--------------|------|--------------|------|
| TOTAL - YOUTH COMMUNITY PROGRAM | \$58,121,307 | 3.50 | \$75,120,017 | 6.29 | \$76,027,006 | 6.29 | \$78,512,547 | 6.29 | \$80,010,838 | 6.29 | \$79,153,436 | 6.29 | \$79,900,754 | 6.29 |
|---------------------------------|--------------|------|--------------|------|--------------|------|--------------|------|--------------|------|--------------|------|--------------|------|

CPS - Services for DYS and DFS Clients - Section 10.230

Book 2, Pg. 102

Description: This appropriation allows DMH to enter into inter-agency agreements to provide residential care and treatment for youth in the custody of the Department of Social Services' Children's Division (CD) and Divisions of Family Support (DFS) and Youth Services (DYS). Funding will support the care of children and includes educational services, counseling, recreation activities, therapy, medication management and discharge planning. Children's residential programs at Western MO MHC, Hawthorn Children's Psychiatric Center, and Cottonwood Residential Treatment Center will have ability to establish interagency agreements with the Children's Division and DYS to provide residential care for non-MO HealthNet eligible adolescents experiencing psychiatric symptoms.

Legal Base: 632.070, RSMo

Funding Source: Mental Health Interagency Payment Fund (0109)

Budget Unit: 69290C

CORE ADJUSTMENTS

DEPARTMENT:

No Change

GOVERNOR:

No Change

HOUSE:

No Change

SENATE:

No Change

CONFERENCE:

No Change

| Committee Markup Annual | FY 2015 Department of Mental Health | | | | | | | | | | | | Regular House Bills | |
|-----------------------------------|-------------------------------------|------|----------|------|----------|------|-------------|------|-------------|------|-------------|------|---------------------|------|
| | FY 2013 | | FY 2014 | | FY 2015 | | GOV AS | | HOUSE | | SENATE | | TRULY AGREED | |
| | ACTUAL | | BUDGET | | DEPT REQ | | AMENDED REC | | RECOMMENDED | | RECOMMENDED | | FINALLY PASSED | |
| | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| HOUSE BILL SECTION 10.230 | | | | | | | | | | | | | | |
| SRV CHILD DIV & DYS CLTS - 69290C | | | | | | | | | | | | | | |
| CORE | | | | | | | | | | | | | | |
| EXPENSE & EQUIPMENT | 0 | 0.00 | 49,705 | 0.00 | 49,705 | 0.00 | 49,705 | 0.00 | 49,705 | 0.00 | 49,705 | 0.00 | 49,705 | 0.00 |
| OTHER FUNDS | 0 | 0.00 | 49,705 | 0.00 | 49,705 | 0.00 | 49,705 | 0.00 | 49,705 | 0.00 | 49,705 | 0.00 | 49,705 | 0.00 |
| TOTAL | \$0 | 0.00 | \$49,705 | 0.00 | \$49,705 | 0.00 | \$49,705 | 0.00 | \$49,705 | 0.00 | \$49,705 | 0.00 | \$49,705 | 0.00 |
| | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | |
| TOTAL - SRV CHILD DIV & DYS CLTS | \$0 | 0.00 | \$49,705 | 0.00 | \$49,705 | 0.00 | \$49,705 | 0.00 | \$49,705 | 0.00 | \$49,705 | 0.00 | \$49,705 | 0.00 |

CPS – Medications - Section 10.235

Book 2, Pg. 107

Description: This appropriation allows the department to purchase new medications and related therapies to clients who would otherwise be unable to afford them due to Medicaid ineligibility.

Legal Base: 632.055, RSMo
Funding Source: General Revenue, Federal
Budget Unit: 69426C

CORE ADJUSTMENTS

DEPARTMENT:

No Change

GOVERNOR:

Core Reallocation Out: (\$153,297) GR E&E to Adult Community Programs Southwest (10.210)

HOUSE:

No Additional Changes

SENATE:

Core Reduction: (\$143,263) GR E&E, Professional Services Cut

CONFERENCE:

Core Restoration: \$143,263 GR E&E

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| | FY 2013 ACTUAL | | FY 2014 BUDGET | | FY 2015 DEPT REQ | | GOV AS AMENDED REC | | HOUSE RECOMMENDED | | SENATE RECOMMENDED | | TRULY AGREED FINALLY PASSED | |
|------------------------------------|-------------------|------|-------------------|------|---------------------|------|-----------------------|------|----------------------|------|-----------------------|------|--------------------------------|------|
| | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| HOUSE BILL SECTION 10.235 | | | | | | | | | | | | | | |
| MEDICATION COST INCREASES - 69426C | | | | | | | | | | | | | | |
| CORE | | | | | | | | | | | | | | |
| EXPENSE & EQUIPMENT | 12,134,718 | 0.00 | 13,334,826 | 0.00 | 13,334,826 | 0.00 | 13,181,529 | 0.00 | 13,181,529 | 0.00 | 13,038,266 | 0.00 | 13,181,529 | 0.00 |
| GENERAL REVENUE | 11,850,803 | 0.00 | 12,418,583 | 0.00 | 12,418,583 | 0.00 | 12,265,286 | 0.00 | 12,265,286 | 0.00 | 12,122,023 | 0.00 | 12,265,286 | 0.00 |
| FEDERAL FUNDS | 283,915 | 0.00 | 916,243 | 0.00 | 916,243 | 0.00 | 916,243 | 0.00 | 916,243 | 0.00 | 916,243 | 0.00 | 916,243 | 0.00 |
| TOTAL | \$12,134,718 | 0.00 | \$13,334,826 | 0.00 | \$13,334,826 | 0.00 | \$13,181,529 | 0.00 | \$13,181,529 | 0.00 | \$13,038,266 | 0.00 | \$13,181,529 | 0.00 |

| | | | | | | | | | | | | | | |
|--------------------------------------|-----|------|-----|------|-----------|------|-----|------|-----------|------|-----------|------|-----------|------|
| Increased Medication Costs - 1650003 | | | | | | | | | | | | | | |
| EXPENSE & EQUIPMENT | 0 | 0.00 | 0 | 0.00 | 401,314 | 0.00 | 0 | 0.00 | 401,314 | 0.00 | 401,314 | 0.00 | 401,314 | 0.00 |
| GENERAL REVENUE | 0 | 0.00 | 0 | 0.00 | 401,314 | 0.00 | 0 | 0.00 | 401,314 | 0.00 | 401,314 | 0.00 | 401,314 | 0.00 |
| TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$401,314 | 0.00 | \$0 | 0.00 | \$401,314 | 0.00 | \$401,314 | 0.00 | \$401,314 | 0.00 |

This decision item requests funding for the ongoing inflation of pharmaceuticals. The 4.23% inflation rate requested in this decision item is identical to the rate requested by MO HealthNet Division for pharmacy.

| | | | | | | | | | | | | | | |
|-----------------------------------|--------------|------|--------------|------|--------------|------|--------------|------|--------------|------|--------------|------|--------------|------|
| TOTAL - MEDICATION COST INCREASES | \$12,134,718 | 0.00 | \$13,334,826 | 0.00 | \$13,736,140 | 0.00 | \$13,181,529 | 0.00 | \$13,582,843 | 0.00 | \$13,439,580 | 0.00 | \$13,582,843 | 0.00 |
|-----------------------------------|--------------|------|--------------|------|--------------|------|--------------|------|--------------|------|--------------|------|--------------|------|

CPS - Fulton State Hospital - Section 10.300

Book 2, Pg. 142

Description: This section provides funding for the operation of the Fulton State Hospital, a psychiatric hospital accredited by the Joint Commission on Accreditation of Healthcare Organizations and Medicare. The programs provided at Fulton include long-term inpatient treatment for adult and forensic clients. The Biggs and Guhleman Forensic Centers are the only maximum and intermediate security treatment facilities serving the state of MO. Biggs also provides care and treatment for Department of Corrections inmates who require acute psychiatric treatment. This section also funds the Sex Offender Rehab and Treatment Services (SORTS) program at Fulton.

Legal Base: 632.010, RSMo

Funding Source: General Revenue, Federal, Mental Health Interagency Payments (0109), Mental Health Trust Fund (0926)

Budget Unit: 69430C

CORE ADJUSTMENTS

DEPARTMENT:

Core Reallocation: \$196,000 GR from E&E to PS, reallocation to align funding based on need

Reallocations In: 43.50 FTE; \$1,833,671 GR (\$1,551,861 PS; \$281,810 E&E) to support DD forensic unit from Marshall Hab. Center (10.565)

GOVERNOR:

No Additional Changes

HOUSE:

Core Reallocation Out: (1 FTE) (\$52,412) GR (PS \$47,412; E&E \$4,900; PSD \$100) to CPS Admin (10.200)

SENATE:

Core Reduction: (\$52,268) GR E&E, Professional Services Cut

CONFERENCE:

Core Restoration: \$52,268 GR E&E

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|--|-------------------------------------|--------|-------------------|--------|---------------------|--------|-----------------------|--------|----------------------|--------|-----------------------|--------|--------------------------------|--------|
| | FY 2013 ACTUAL | | FY 2014 BUDGET | | FY 2015 DEPT REQ | | GOV AS AMENDED REC | | HOUSE RECOMMENDED | | SENATE RECOMMENDED | | TRULY AGREED FINALLY PASSED | |
| | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| HOUSE BILL SECTION 10.300 | | | | | | | | | | | | | | |
| FULTON STATE HOSPITAL - 69430C | | | | | | | | | | | | | | |
| CORE | | | | | | | | | | | | | | |
| PERSONAL SERVICES | 33,242,260 | 941.12 | 34,010,950 | 928.08 | 35,758,811 | 971.58 | 35,758,811 | 971.58 | 35,711,399 | 970.58 | 35,711,399 | 970.58 | 35,711,399 | 970.58 |
| GENERAL REVENUE | 32,467,959 | 923.42 | 33,072,349 | 907.00 | 34,820,210 | 950.50 | 34,820,210 | 950.50 | 34,772,798 | 949.50 | 34,772,798 | 949.50 | 34,772,798 | 949.50 |
| FEDERAL FUNDS | 774,301 | 17.70 | 938,601 | 21.08 | 938,601 | 21.08 | 938,601 | 21.08 | 938,601 | 21.08 | 938,601 | 21.08 | 938,601 | 21.08 |
| EXPENSE & EQUIPMENT | 7,478,491 | 0.00 | 8,728,253 | 0.00 | 8,814,063 | 0.00 | 8,814,063 | 0.00 | 8,809,163 | 0.00 | 8,756,895 | 0.00 | 8,809,163 | 0.00 |
| GENERAL REVENUE | 6,381,817 | 0.00 | 7,670,042 | 0.00 | 7,755,852 | 0.00 | 7,755,852 | 0.00 | 7,750,952 | 0.00 | 7,698,684 | 0.00 | 7,750,952 | 0.00 |
| FEDERAL FUNDS | 907,081 | 0.00 | 808,211 | 0.00 | 808,211 | 0.00 | 808,211 | 0.00 | 808,211 | 0.00 | 808,211 | 0.00 | 808,211 | 0.00 |
| OTHER FUNDS | 189,593 | 0.00 | 250,000 | 0.00 | 250,000 | 0.00 | 250,000 | 0.00 | 250,000 | 0.00 | 250,000 | 0.00 | 250,000 | 0.00 |
| PROGRAM-SPECIFIC | 0 | 0.00 | 100 | 0.00 | 100 | 0.00 | 100 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| GENERAL REVENUE | 0 | 0.00 | 100 | 0.00 | 100 | 0.00 | 100 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| TOTAL | \$40,720,751 | 941.12 | \$42,739,303 | 928.08 | \$44,572,974 | 971.58 | \$44,572,974 | 971.58 | \$44,520,562 | 970.58 | \$44,468,294 | 970.58 | \$44,520,562 | 970.58 |
| | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | |
| Pay Plan FY14-Cost to Continue - 0000014 | | | | | | | | | | | | | | |
| PERSONAL SERVICES | 0 | 0.00 | 0 | 0.00 | 228,274 | 0.00 | 228,274 | 0.00 | 228,274 | 0.00 | 228,274 | 0.00 | 228,274 | 0.00 |
| GENERAL REVENUE | 0 | 0.00 | 0 | 0.00 | 223,004 | 0.00 | 223,004 | 0.00 | 223,004 | 0.00 | 223,004 | 0.00 | 223,004 | 0.00 |
| FEDERAL FUNDS | 0 | 0.00 | 0 | 0.00 | 5,270 | 0.00 | 5,270 | 0.00 | 5,270 | 0.00 | 5,270 | 0.00 | 5,270 | 0.00 |
| TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$228,274 | 0.00 | \$228,274 | 0.00 | \$228,274 | 0.00 | \$228,274 | 0.00 | \$228,274 | 0.00 |
| Cost to continue the FY 2014 pay plan. | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | |
| Pay Plan FY15-COLA - 0000015 | | | | | | | | | | | | | | |
| PERSONAL SERVICES | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 501,203 | 0.00 | 166,829 | 0.00 | 166,829 | 0.00 | 166,829 | 0.00 |

| Committee Markup Annual | FY 2015 Department of Mental Health | | | | | | | | | | | | Regular House Bills | |
|---|-------------------------------------|------|---------|------|----------|------|-------------|------|-------------|------|-------------|------|---------------------|------|
| | FY 2013 | | FY 2014 | | FY 2015 | | GOV AS | | HOUSE | | SENATE | | TRULY AGREED | |
| | ACTUAL | | BUDGET | | DEPT REQ | | AMENDED REC | | RECOMMENDED | | RECOMMENDED | | FINALLY PASSED | |
| | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| HOUSE BILL SECTION 10.300 | | | | | | | | | | | | | | |
| FULTON STATE HOSPITAL - 69430C | | | | | | | | | | | | | | |
| Pay Plan FY15-COLA - 0000015 | | | | | | | | | | | | | | |
| PERSONAL SERVICES | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 501,203 | 0.00 | 166,829 | 0.00 | 166,829 | 0.00 | 166,829 | 0.00 |
| GENERAL REVENUE | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 488,225 | 0.00 | 162,503 | 0.00 | 162,503 | 0.00 | 162,503 | 0.00 |
| FEDERAL FUNDS | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 12,978 | 0.00 | 4,326 | 0.00 | 4,326 | 0.00 | 4,326 | 0.00 |
| TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$501,203 | 0.00 | \$166,829 | 0.00 | \$166,829 | 0.00 | \$166,829 | 0.00 |
| General structure adjustment for all state employees. The Governor recommends 3% for the second half of Fiscal Year 2015 (starts January 1, 2015). The House recommends 1% beginning January 1, 2015. | | | | | | | | | | | | | | |

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|--|-----|------|-----|------|-----|------|-----------|------|-----------|------|-----------|------|-----------|------|
| PAB Recommended Position Incrs - 0000016 | | | | | | | | | | | | | | |
| PERSONAL SERVICES | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 464,202 | 0.00 | 116,051 | 0.00 | 116,803 | 0.00 | 116,803 | 0.00 |
| GENERAL REVENUE | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 464,202 | 0.00 | 116,051 | 0.00 | 116,803 | 0.00 | 116,803 | 0.00 |
| TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$464,202 | 0.00 | \$116,051 | 0.00 | \$116,803 | 0.00 | \$116,803 | 0.00 |

Page 41. GOVERNOR REC: This item funds class-specific salary adjustments recommended by the PAB to improve recruitment and retention effective July 1, 2014. Youth Specialist I - Repositioning from range 15 to 16 and a two-step within-grade increase. Youth Specialist II, Youth Group Leader, Children's Service Worker I and II, Children's Service Worker Supervisor - two-step within-grade increase. RN, RN Senior, RN Clinical Operations, and RN Supervisor - 6% salary adjustment. RN Manager Bands I, II and III - 5% salary adjustment. This also includes PAB recommended security differentials for RN positions at Fulton State Hospital and SORTS in the maximum and intermediate security unit (RN staff in direct care at the maximum security units at Biggs and SORTS Fulton - 10%; RN staff in direct care at the intermediate security units at Fulton and Farmington - 5%). HOUSE COMM SUB REC: Same as Gov Rec with the following exceptions: Two-step within-grade increases are recommended as one-step increases, only recommend one-half of the percentage increases, and all salary adjustments effective January 1, 2015. SENTATE REC/TAFP: Same as the House Rec except: RN Staff in direct care at the Fulton State Hospital maximum security unit at Biggs-5%; RN staff in direct care at the intermediate security units at Fulton and Southeast MO MHC-3.3%.

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|--------------------------------------|---|------|---|------|---------|------|---------|------|---------|------|---------|------|---------|------|
| Increased Medication Costs - 1650003 | | | | | | | | | | | | | | |
| EXPENSE & EQUIPMENT | 0 | 0.00 | 0 | 0.00 | 152,715 | 0.00 | 152,715 | 0.00 | 152,715 | 0.00 | 149,748 | 0.00 | 152,715 | 0.00 |

| Committee Markup Annual | FY 2015 Department of Mental Health | | | | | | | | | | Regular House Bills | | | |
|--|-------------------------------------|------|-------------------|------|---------------------|------|-----------------------|------|----------------------|------|-----------------------|------|--------------------------------|------|
| | FY 2013 ACTUAL | | FY 2014 BUDGET | | FY 2015 DEPT REQ | | GOV AS AMENDED REC | | HOUSE RECOMMENDED | | SENATE RECOMMENDED | | TRULY AGREED FINALLY PASSED | |
| | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| HOUSE BILL SECTION 10.300 | | | | | | | | | | | | | | |
| FULTON STATE HOSPITAL - 69430C | | | | | | | | | | | | | | |
| Increased Medication Costs - 1650003 | | | | | | | | | | | | | | |
| EXPENSE & EQUIPMENT | 0 | 0.00 | 0 | 0.00 | 152,715 | 0.00 | 152,715 | 0.00 | 152,715 | 0.00 | 149,748 | 0.00 | 152,715 | 0.00 |
| GENERAL REVENUE | 0 | 0.00 | 0 | 0.00 | 152,715 | 0.00 | 152,715 | 0.00 | 152,715 | 0.00 | 149,748 | 0.00 | 152,715 | 0.00 |
| TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$152,715 | 0.00 | \$152,715 | 0.00 | \$152,715 | 0.00 | \$149,748 | 0.00 | \$152,715 | 0.00 |
| This decision item requests funding for the ongoing inflation of pharmaceuticals. The 4.23% inflation rate requested in this decision item is identical to the rate requested by MO HealthNet Division for pharmacy. | | | | | | | | | | | | | | |

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|--|-----|------|-----|------|----------|------|----------|------|----------|------|----------|------|----------|------|
| Increased Food Costs - 1650007 | | | | | | | | | | | | | | |
| EXPENSE & EQUIPMENT | 0 | 0.00 | 0 | 0.00 | 33,313 | 0.00 | 33,313 | 0.00 | 33,313 | 0.00 | 33,313 | 0.00 | 33,313 | 0.00 |
| GENERAL REVENUE | 0 | 0.00 | 0 | 0.00 | 33,313 | 0.00 | 33,313 | 0.00 | 33,313 | 0.00 | 33,313 | 0.00 | 33,313 | 0.00 |
| TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$33,313 | 0.00 | \$33,313 | 0.00 | \$33,313 | 0.00 | \$33,313 | 0.00 | \$33,313 | 0.00 |
| This item requests funding to address increased costs for food at CPS facilities. This request was based on an US Department of Agriculture inflationary rate of 3.0%. | | | | | | | | | | | | | | |

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|--------------------------------------|---|------|---|------|---------|------|---------|------|---------|------|---------|------|---------|------|
| DMH Increased Medical Care - 1650014 | | | | | | | | | | | | | | |
| EXPENSE & EQUIPMENT | 0 | 0.00 | 0 | 0.00 | 178,495 | 0.00 | 178,495 | 0.00 | 178,495 | 0.00 | 178,495 | 0.00 | 178,495 | 0.00 |

| Committee Markup Annual | FY 2015 Department of Mental Health | | | | | | | | | | | | Regular House Bills | |
|--|-------------------------------------|--------|--------------|--------|--------------|--------|--------------|--------|--------------|--------|--------------|--------|---------------------|--------|
| | FY 2013 | | FY 2014 | | FY 2015 | | GOV AS | | HOUSE | | SENATE | | TRULY AGREED | |
| | ACTUAL | | BUDGET | | DEPT REQ | | AMENDED REC | | RECOMMENDED | | RECOMMENDED | | FINALLY PASSED | |
| | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| HOUSE BILL SECTION 10.300 | | | | | | | | | | | | | | |
| FULTON STATE HOSPITAL - 69430C | | | | | | | | | | | | | | |
| DMH Increased Medical Care - 1650014 | | | | | | | | | | | | | | |
| EXPENSE & EQUIPMENT | 0 | 0.00 | 0 | 0.00 | 178,495 | 0.00 | 178,495 | 0.00 | 178,495 | 0.00 | 178,495 | 0.00 | 178,495 | 0.00 |
| GENERAL REVENUE | 0 | 0.00 | 0 | 0.00 | 178,495 | 0.00 | 178,495 | 0.00 | 178,495 | 0.00 | 178,495 | 0.00 | 178,495 | 0.00 |
| TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$178,495 | 0.00 | \$178,495 | 0.00 | \$178,495 | 0.00 | \$178,495 | 0.00 | \$178,495 | 0.00 |
| GOVERNOR RECOMMENDS: This item requests funding to support medical costs at state-operated facilities. This request was based on a US Department of Labor medical inflationary increase of 5.64%. In addition, funding is requested at Northwest MO PRC and St. Louis PRC for increased medical care costs which exceed normal inflationary increases. HOUSE COMM SUB: Same as Gov Rec - costs associated exceeding normal inflationary was reduced by half. | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | |
| TOTAL - FULTON STATE HOSPITAL | \$40,720,751 | 941.12 | \$42,739,303 | 928.08 | \$45,165,771 | 971.58 | \$46,131,176 | 971.58 | \$45,396,239 | 970.58 | \$45,341,756 | 970.58 | \$45,396,991 | 970.58 |

CPS – Fulton State Hospital Facility Overtime - Section 10.300

Book 2, Pg. 146

Description: This section provides funding for Fulton State Hospital employee overtime payments.

Legal Base: 105.935, RSMo

Funding Source: General Revenue, Federal

Budget Unit: 69431C

CORE ADJUSTMENTS

DEPARTMENT:

No Change

GOVERNOR:

No Change

HOUSE:

No Change

SENATE:

No Change

CONFERENCE:

No Change

| Committee Markup Annual | FY 2015 Department of Mental Health | | | | | | | | | | Regular House Bills | | |
|-------------------------|-------------------------------------|-----|-------------------|-----|---------------------|-----|-----------------------|-----|----------------------|-----|-----------------------|-----|----------------|
| | FY 2013 ACTUAL | | FY 2014 BUDGET | | FY 2015 DEPT REQ | | GOV AS AMENDED REC | | HOUSE RECOMMENDED | | SENATE RECOMMENDED | | TRULY AGREED |
| | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | FINALLY PASSED |

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|----------------------------------|-------------|-------|-----------|------|-----------|------|-----------|------|-----------|------|-----------|------|-----------|
| HOUSE BILL SECTION 10.300 | | | | | | | | | | | | | |
| FULTON ST HOSP OVERTIME - 69431C | | | | | | | | | | | | | |
| CORE | | | | | | | | | | | | | |
| PERSONAL SERVICES | 1,298,771 | 41.59 | 889,974 | 0.00 | 889,974 | 0.00 | 889,974 | 0.00 | 889,974 | 0.00 | 889,974 | 0.00 | 889,974 |
| GENERAL REVENUE | 1,298,771 | 41.59 | 889,974 | 0.00 | 889,974 | 0.00 | 889,974 | 0.00 | 889,974 | 0.00 | 889,974 | 0.00 | 889,974 |
| TOTAL | \$1,298,771 | 41.59 | \$889,974 | 0.00 | \$889,974 | 0.00 | \$889,974 | 0.00 | \$889,974 | 0.00 | \$889,974 | 0.00 | \$889,974 |

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|---|-----|------|-----|------|-----|------|----------|------|---------|------|---------|------|---------|
| Pay Plan FY15-COLA - 0000015 | | | | | | | | | | | | | |
| PERSONAL SERVICES | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 12,237 | 0.00 | 4,079 | 0.00 | 4,079 | 0.00 | 4,079 |
| GENERAL REVENUE | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 12,237 | 0.00 | 4,079 | 0.00 | 4,079 | 0.00 | 4,079 |
| TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$12,237 | 0.00 | \$4,079 | 0.00 | \$4,079 | 0.00 | \$4,079 |
| General structure adjustment for all state employees. The Governor recommends 3% for the second half of Fiscal Year 2015 (starts January 1, 2015). The House recommends 1% beginning January 1, 2015. | | | | | | | | | | | | | |

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|---------------------------------|-------------|-------|-----------|------|-----------|------|-----------|------|-----------|------|-----------|------|-----------|
| TOTAL - FULTON ST HOSP OVERTIME | \$1,298,771 | 41.59 | \$889,974 | 0.00 | \$889,974 | 0.00 | \$902,211 | 0.00 | \$894,053 | 0.00 | \$894,053 | 0.00 | \$894,053 |
|---------------------------------|-------------|-------|-----------|------|-----------|------|-----------|------|-----------|------|-----------|------|-----------|

CPS – Sex Offender Rehab and Treatment Services (Fulton State Hospital/SORTS) – includes Overtime Section 10.300

Book 2, Pg. 147

Description: This section provides funding for the operation of the Fulton State Hospital – Sexual Offender Rehabilitation and Treatment Services (SORTS) Program, an expansion of the program at Southeast MO Mental Health Center – SORTS program. This program provides appropriate treatment and housing to individuals adjudicated by the courts as sexually violent predators (SVPs). The law requires that individuals committed for treatment as SVPs be kept in a secure facility and housed separately from Department of Corrections inmates and from other mental health clients.

Legal Base: 632.480 – 632.513, RSMo

Funding Source: General Revenue, Federal, Mental Health Interagency Payments (0109), Mental Health Trust Fund (0926)

Budget Unit: 69432C

CORE ADJUSTMENTS

DEPARTMENT:

No Change

GOVERNOR:

No Change

HOUSE:

No Change

SENATE:

Core Reduction: (\$8,767) GR E&E, Professional Services Cut

CONFERENCE:

Core Restoration: \$8,767 GR E&E

| Committee Markup Annual | FY 2015 Department of Mental Health | | | | | | | | | | | | Regular House Bills | |
|---------------------------|-------------------------------------|--------|-------------------|--------|---------------------|--------|-----------------------|--------|----------------------|--------|-----------------------|--------|--------------------------------|--------|
| | FY 2013 ACTUAL | | FY 2014 BUDGET | | FY 2015 DEPT REQ | | GOV AS AMENDED REC | | HOUSE RECOMMENDED | | SENATE RECOMMENDED | | TRULY AGREED FINALLY PASSED | |
| | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| HOUSE BILL SECTION 10.300 | | | | | | | | | | | | | | |
| FULTON-SORTS - 69432C | | | | | | | | | | | | | | |
| CORE | | | | | | | | | | | | | | |
| PERSONAL SERVICES | 4,849,554 | 148.10 | 5,343,582 | 142.24 | 5,343,582 | 142.24 | 5,343,582 | 142.24 | 5,343,582 | 142.24 | 5,343,582 | 142.24 | 5,343,582 | 142.24 |
| GENERAL REVENUE | 4,849,554 | 148.10 | 5,343,582 | 142.24 | 5,343,582 | 142.24 | 5,343,582 | 142.24 | 5,343,582 | 142.24 | 5,343,582 | 142.24 | 5,343,582 | 142.24 |
| EXPENSE & EQUIPMENT | 1,217,099 | 0.00 | 1,203,505 | 0.00 | 1,203,505 | 0.00 | 1,203,505 | 0.00 | 1,203,505 | 0.00 | 1,194,738 | 0.00 | 1,203,505 | 0.00 |
| GENERAL REVENUE | 1,217,099 | 0.00 | 1,203,505 | 0.00 | 1,203,505 | 0.00 | 1,203,505 | 0.00 | 1,203,505 | 0.00 | 1,194,738 | 0.00 | 1,203,505 | 0.00 |
| TOTAL | \$6,066,653 | 148.10 | \$6,547,087 | 142.24 | \$6,547,087 | 142.24 | \$6,547,087 | 142.24 | \$6,547,087 | 142.24 | \$6,538,320 | 142.24 | \$6,547,087 | 142.24 |

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|--|-----|------|-----|------|----------|------|----------|------|----------|------|----------|------|----------|------|
| Pay Plan FY14-Cost to Continue - 0000014 | | | | | | | | | | | | | | |
| PERSONAL SERVICES | 0 | 0.00 | 0 | 0.00 | 35,273 | 0.00 | 35,273 | 0.00 | 35,273 | 0.00 | 35,273 | 0.00 | 35,273 | 0.00 |
| GENERAL REVENUE | 0 | 0.00 | 0 | 0.00 | 35,273 | 0.00 | 35,273 | 0.00 | 35,273 | 0.00 | 35,273 | 0.00 | 35,273 | 0.00 |
| TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$35,273 | 0.00 | \$35,273 | 0.00 | \$35,273 | 0.00 | \$35,273 | 0.00 | \$35,273 | 0.00 |

Cost to continue the FY 2014 pay plan.

| | | | | | | | | | | | | | | |
|------------------------------|---|------|---|------|---|------|--------|------|--------|------|--------|------|--------|------|
| Pay Plan FY15-COLA - 0000015 | | | | | | | | | | | | | | |
| PERSONAL SERVICES | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 76,880 | 0.00 | 25,626 | 0.00 | 25,626 | 0.00 | 25,626 | 0.00 |

| Committee Markup Annual | FY 2015 Department of Mental Health | | | | | | | | | | Regular House Bills | | | |
|-------------------------|-------------------------------------|-----|-------------------|-----|---------------------|-----|-----------------------|-----|----------------------|-----|-----------------------|-----|--------------------------------|-----|
| | FY 2013 ACTUAL | | FY 2014 BUDGET | | FY 2015 DEPT REQ | | GOV AS AMENDED REC | | HOUSE RECOMMENDED | | SENATE RECOMMENDED | | TRULY AGREED FINALLY PASSED | |
| | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |

| | | | | | | | | | | | | | | |
|---|-----|------|-----|------|-----|------|----------|------|----------|------|----------|------|----------|------|
| HOUSE BILL SECTION 10.300 | | | | | | | | | | | | | | |
| FULTON-SORTS - 69432C | | | | | | | | | | | | | | |
| Pay Plan FY15-COLA - 0000015 | | | | | | | | | | | | | | |
| PERSONAL SERVICES | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 76,880 | 0.00 | 25,626 | 0.00 | 25,626 | 0.00 | 25,626 | 0.00 |
| GENERAL REVENUE | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 76,880 | 0.00 | 25,626 | 0.00 | 25,626 | 0.00 | 25,626 | 0.00 |
| TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$76,880 | 0.00 | \$25,626 | 0.00 | \$25,626 | 0.00 | \$25,626 | 0.00 |
| General structure adjustment for all state employees. The Governor recommends 3% for the second half of Fiscal Year 2015 (starts January 1, 2015). The House recommends 1% beginning January 1, 2015. | | | | | | | | | | | | | | |

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|---|-----|------|-----|------|-----|------|-----------|------|----------|------|----------|------|----------|------|
| PAB Recommended Position Incrs - 0000016 | | | | | | | | | | | | | | |
| PERSONAL SERVICES | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 212,303 | 0.00 | 53,077 | 0.00 | 41,953 | 0.00 | 41,953 | 0.00 |
| GENERAL REVENUE | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 212,303 | 0.00 | 53,077 | 0.00 | 41,953 | 0.00 | 41,953 | 0.00 |
| TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$212,303 | 0.00 | \$53,077 | 0.00 | \$41,953 | 0.00 | \$41,953 | 0.00 |
| Page 41. GOVERNOR REC: This item funds class-specific salary adjustments recommended by the PAB to improve recruitment and retention effective July 1, 2014. Youth Specialist I - Repositioning from range 15 to 16 and a two-step within-grade increase. Youth Specialist II, Youth Group Leader, Children's Service Worker I and II, Children's Service Worker Supervisor - two-step within-grade increase. RN, RN Senior, RN Clinical Operations, and RN Supervisor - 6% salary adjustment. RN Manager Bands I, II and III - 5% salary adjustment. This also includes PAB recommended security differentials for RN positions at Fulton State Hospital and SORTS in the maximum and intermediate security unit (RN staff in direct care at the maximum security units at Biggs and SORTS Fulton - 10%; RN staff in direct care at the intermediate security units at Fulton and Farmington - 5%). HOUSE COMM SUB REC: Same as Gov Rec with the following exceptions: Two-step within-grade increases are recommended as one-step increases, only recommend one-half of the percentage increases, and all salary adjustments effective January 1, 2015. SENTATE REC/TAFP: Same as the House Rec except: RN Staff in direct care at the Fulton State Hospital maximum security unit at Biggs-5%; RN staff in direct care at the intermediate security units at Fulton and Southeast MO MHC-3.3%. | | | | | | | | | | | | | | |

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|------------------------------------|---|------|---|------|-----------|-------|-----------|-------|-----------|-------|-----------|-------|-----------|-------|
| SORTS Expansion - Fulton - 1650002 | | | | | | | | | | | | | | |
| PERSONAL SERVICES | 0 | 0.00 | 0 | 0.00 | 1,612,382 | 44.98 | 1,612,382 | 44.98 | 1,579,945 | 44.15 | 1,579,945 | 44.15 | 1,579,945 | 44.15 |
| GENERAL REVENUE | 0 | 0.00 | 0 | 0.00 | 1,612,382 | 44.98 | 1,612,382 | 44.98 | 1,579,945 | 44.15 | 1,579,945 | 44.15 | 1,579,945 | 44.15 |
| EXPENSE & EQUIPMENT | 0 | 0.00 | 0 | 0.00 | 825,108 | 0.00 | 825,108 | 0.00 | 535,858 | 0.00 | 532,626 | 0.00 | 535,858 | 0.00 |

| Committee Markup Annual | FY 2015 Department of Mental Health | | | | | | | | | | | | Regular House Bills | |
|--|-------------------------------------|--------|-------------------|--------|---------------------|--------|-----------------------|--------|----------------------|--------|-----------------------|--------|--------------------------------|--------|
| | FY 2013 ACTUAL | | FY 2014 BUDGET | | FY 2015 DEPT REQ | | GOV AS AMENDED REC | | HOUSE RECOMMENDED | | SENATE RECOMMENDED | | TRULY AGREED FINALLY PASSED | |
| | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| | | | | | | | | | | | | | | |
| HOUSE BILL SECTION 10.300 | | | | | | | | | | | | | | |
| FULTON-SORTS - 69432C | | | | | | | | | | | | | | |
| SORTS Expansion - Fulton - 1650002 | | | | | | | | | | | | | | |
| EXPENSE & EQUIPMENT | 0 | 0.00 | 0 | 0.00 | 825,108 | 0.00 | 825,108 | 0.00 | 535,858 | 0.00 | 532,626 | 0.00 | 535,858 | 0.00 |
| GENERAL REVENUE | 0 | 0.00 | 0 | 0.00 | 825,108 | 0.00 | 825,108 | 0.00 | 535,858 | 0.00 | 532,626 | 0.00 | 535,858 | 0.00 |
| TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$2,437,490 | 44.98 | \$2,437,490 | 44.98 | \$2,115,803 | 44.15 | \$2,112,571 | 44.15 | \$2,115,803 | 44.15 |
| GOVERNOR RECOMMENDS: Due to continued growth of 17-20 sexually violent predator referrals per year, the Division of CPS is requesting funding (10 months) to open and operate a new 25-bed treatment unit at Fulton State Hospital. HOUSE COMM SUB: Did not recommend funding for Executive II and modular units and associated costs. | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | |
| Increased Medication Costs - 1650003 | | | | | | | | | | | | | | |
| EXPENSE & EQUIPMENT | 0 | 0.00 | 0 | 0.00 | 7,279 | 0.00 | 7,279 | 0.00 | 7,279 | 0.00 | 7,279 | 0.00 | 7,279 | 0.00 |
| GENERAL REVENUE | 0 | 0.00 | 0 | 0.00 | 7,279 | 0.00 | 7,279 | 0.00 | 7,279 | 0.00 | 7,279 | 0.00 | 7,279 | 0.00 |
| TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$7,279 | 0.00 | \$7,279 | 0.00 | \$7,279 | 0.00 | \$7,279 | 0.00 | \$7,279 | 0.00 |
| This decision item requests funding for the ongoing inflation of pharmaceuticals. The 4.23% inflation rate requested in this decision item is identical to the rate requested by MO HealthNet Division for pharmacy. | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | |
| TOTAL - FULTON-SORTS | \$6,066,653 | 148.10 | \$6,547,087 | 142.24 | \$9,027,129 | 187.22 | \$9,316,312 | 187.22 | \$8,784,145 | 186.39 | \$8,761,022 | 186.39 | \$8,773,021 | 186.39 |

CPS - Northwest Missouri Psychiatric Rehabilitation Center - Section 10.305

Book 2, Pg. 148

Description: This section provides funding for the operation of Northwest Missouri Psychiatric Rehabilitation Center accredited by the Joint Commission on Accreditation of Healthcare Organizations and Medicare Certified. The facility serves an 18 county area and serves as a backup for inpatient mental health services for Kansas City, Jackson County, and six additional counties. Clients served have a variety of mental illnesses that require hospitalization in an intermediate or long-term inpatient facility. This facility has dedicated beds for forensic clients.

Legal Base: 632.010 RSMo

Funding Source: General Revenue, Federal

Budget Unit: 69435C

CORE ADJUSTMENTS

DEPARTMENT:

Core Reallocation In: \$170,020 FED PS, authority from SLPRC (10.310) and Facility Support (10.205) to Northwest & Southeast MO MHC to correct FY14 budget action.

GOVERNOR:

No Additional Changes

HOUSE:

No Additional Changes

SENATE:

Core Reduction: (\$15,503) GR E&E, Professional Services Cut

CONFERENCE:

Core Restoration: \$15,503 GR E&E

| Committee Markup Annual | FY 2015 Department of Mental Health | | | | | | | | | | | | Regular House Bills | |
|--|-------------------------------------|--------|-------------------|--------|---------------------|--------|-----------------------|--------|----------------------|--------|-----------------------|--------|--------------------------------|--------|
| | FY 2013 ACTUAL | | FY 2014 BUDGET | | FY 2015 DEPT REQ | | GOV AS AMENDED REC | | HOUSE RECOMMENDED | | SENATE RECOMMENDED | | TRULY AGREED FINALLY PASSED | |
| | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| HOUSE BILL SECTION 10.305 | | | | | | | | | | | | | | |
| NORTHWEST MO PSY REHAB CENTER - 69435C | | | | | | | | | | | | | | |
| CORE | | | | | | | | | | | | | | |
| PERSONAL SERVICES | 10,042,272 | 285.82 | 10,827,735 | 292.51 | 10,997,755 | 292.51 | 10,997,755 | 292.51 | 10,997,755 | 292.51 | 10,997,755 | 292.51 | 10,997,755 | 292.51 |
| GENERAL REVENUE | 9,665,529 | 277.93 | 10,214,530 | 279.51 | 10,214,530 | 279.51 | 10,214,530 | 279.51 | 10,214,530 | 279.51 | 10,214,530 | 279.51 | 10,214,530 | 279.51 |
| FEDERAL FUNDS | 376,743 | 7.89 | 613,205 | 13.00 | 783,225 | 13.00 | 783,225 | 13.00 | 783,225 | 13.00 | 783,225 | 13.00 | 783,225 | 13.00 |
| EXPENSE & EQUIPMENT | 1,930,841 | 0.00 | 2,095,252 | 0.00 | 2,095,252 | 0.00 | 2,095,252 | 0.00 | 2,095,252 | 0.00 | 2,079,749 | 0.00 | 2,095,252 | 0.00 |
| GENERAL REVENUE | 1,785,128 | 0.00 | 1,927,909 | 0.00 | 1,927,909 | 0.00 | 1,927,909 | 0.00 | 1,927,909 | 0.00 | 1,912,406 | 0.00 | 1,927,909 | 0.00 |
| FEDERAL FUNDS | 145,713 | 0.00 | 167,343 | 0.00 | 167,343 | 0.00 | 167,343 | 0.00 | 167,343 | 0.00 | 167,343 | 0.00 | 167,343 | 0.00 |
| TOTAL | \$11,973,113 | 285.82 | \$12,922,987 | 292.51 | \$13,093,007 | 292.51 | \$13,093,007 | 292.51 | \$13,093,007 | 292.51 | \$13,077,504 | 292.51 | \$13,093,007 | 292.51 |

| | | | | | | | | | | | | | | |
|--|-----|------|-----|------|----------|------|----------|------|----------|------|----------|------|----------|------|
| Pay Plan FY14-Cost to Continue - 0000014 | | | | | | | | | | | | | | |
| PERSONAL SERVICES | 0 | 0.00 | 0 | 0.00 | 73,128 | 0.00 | 73,128 | 0.00 | 73,128 | 0.00 | 73,128 | 0.00 | 73,128 | 0.00 |
| GENERAL REVENUE | 0 | 0.00 | 0 | 0.00 | 69,878 | 0.00 | 69,878 | 0.00 | 69,878 | 0.00 | 69,878 | 0.00 | 69,878 | 0.00 |
| FEDERAL FUNDS | 0 | 0.00 | 0 | 0.00 | 3,250 | 0.00 | 3,250 | 0.00 | 3,250 | 0.00 | 3,250 | 0.00 | 3,250 | 0.00 |
| TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$73,128 | 0.00 | \$73,128 | 0.00 | \$73,128 | 0.00 | \$73,128 | 0.00 | \$73,128 | 0.00 |

Cost to continue the FY 2014 pay plan.

| | | | | | | | | | | | | | | |
|------------------------------|---|------|---|------|---|------|---------|------|--------|------|--------|------|--------|------|
| Pay Plan FY15-COLA - 0000015 | | | | | | | | | | | | | | |
| PERSONAL SERVICES | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 154,229 | 0.00 | 51,408 | 0.00 | 51,408 | 0.00 | 51,408 | 0.00 |
| GENERAL REVENUE | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 143,415 | 0.00 | 47,804 | 0.00 | 47,804 | 0.00 | 47,804 | 0.00 |

| Committee Markup Annual | FY 2015 Department of Mental Health | | | | | | | | | | | | Regular House Bills | |
|---|-------------------------------------|------|-------------------|------|---------------------|------|-----------------------|------|----------------------|------|-----------------------|------|--------------------------------|------|
| | FY 2013 ACTUAL | | FY 2014 BUDGET | | FY 2015 DEPT REQ | | GOV AS AMENDED REC | | HOUSE RECOMMENDED | | SENATE RECOMMENDED | | TRULY AGREED FINALLY PASSED | |
| | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| HOUSE BILL SECTION 10.305 | | | | | | | | | | | | | | |
| NORTHWEST MO PSY REHAB CENTER - 69435C | | | | | | | | | | | | | | |
| Pay Plan FY15-COLA - 0000015 | | | | | | | | | | | | | | |
| PERSONAL SERVICES | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 154,229 | 0.00 | 51,408 | 0.00 | 51,408 | 0.00 | 51,408 | 0.00 |
| FEDERAL FUNDS | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 10,814 | 0.00 | 3,604 | 0.00 | 3,604 | 0.00 | 3,604 | 0.00 |
| TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$154,229 | 0.00 | \$51,408 | 0.00 | \$51,408 | 0.00 | \$51,408 | 0.00 |
| General structure adjustment for all state employees. The Governor recommends 3% for the second half of Fiscal Year 2015 (starts January 1, 2015). The House recommends 1% beginning January 1, 2015. | | | | | | | | | | | | | | |

| | | | | | | | | | | | | | | |
|--|-----|------|-----|------|-----|------|-----------|------|----------|------|----------|------|----------|------|
| PAB Recommended Position Incrs - 0000016 | | | | | | | | | | | | | | |
| PERSONAL SERVICES | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 146,219 | 0.00 | 36,557 | 0.00 | 36,557 | 0.00 | 36,557 | 0.00 |
| GENERAL REVENUE | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 146,219 | 0.00 | 36,557 | 0.00 | 36,557 | 0.00 | 36,557 | 0.00 |
| TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$146,219 | 0.00 | \$36,557 | 0.00 | \$36,557 | 0.00 | \$36,557 | 0.00 |

Page 41. GOVERNOR REC: This item funds class-specific salary adjustments recommended by the PAB to improve recruitment and retention effective July 1, 2014. Youth Specialist I - Repositioning from range 15 to 16 and a two-step within-grade increase. Youth Specialist II, Youth Group Leader, Children's Service Worker I and II, Children's Service Worker Supervisor - two-step within-grade increase. RN, RN Senior, RN Clinical Operations, and RN Supervisor - 6% salary adjustment. RN Manager Bands I, II and III - 5% salary adjustment. This also includes PAB recommended security differentials for RN positions at Fulton State Hospital and SORTS in the maximum and intermediate security unit (RN staff in direct care at the maximum security units at Biggs and SORTS Fulton - 10%; RN staff in direct care at the intermediate security units at Fulton and Farmington - 5%). HOUSE COMM SUB REC: Same as Gov Rec with the following exceptions: Two-step within-grade increases are recommended as one-step increases, only recommend one-half of the percentage increases, and all salary adjustments effective January 1, 2015. SENTATE REC/TAFP: Same as the House Rec except: RN Staff in direct care at the Fulton State Hospital maximum security unit at Biggs-5%; RN staff in direct care at the intermediate security units at Fulton and Southeast MO MHC-3.3%.

| | | | | | | | | | | | | | | |
|--------------------------------------|---|------|---|------|--------|------|--------|------|--------|------|--------|------|--------|------|
| Increased Medication Costs - 1650003 | | | | | | | | | | | | | | |
| EXPENSE & EQUIPMENT | 0 | 0.00 | 0 | 0.00 | 36,270 | 0.00 | 36,270 | 0.00 | 36,270 | 0.00 | 35,562 | 0.00 | 36,270 | 0.00 |

Committee Markup Annual

FY 2015 Department of Mental Health

Regular House Bills

| | FY 2013 | | FY 2014 | | FY 2015 | | GOV AS | | HOUSE | | SENATE | | TRULY AGREED | |
|--|---------|-----|---------|-----|----------|-----|-------------|-----|-------------|-----|-------------|-----|----------------|-----|
| | ACTUAL | | BUDGET | | DEPT REQ | | AMENDED REC | | RECOMMENDED | | RECOMMENDED | | FINALLY PASSED | |
| | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |

HOUSE BILL SECTION 10.305

NORTHWEST MO PSY REHAB CENTER - 69435C

| | | | | | | | | | | | | | | |
|--------------------------------------|-----|------|-----|------|----------|------|----------|------|----------|------|----------|------|----------|------|
| Increased Medication Costs - 1650003 | | | | | | | | | | | | | | |
| EXPENSE & EQUIPMENT | 0 | 0.00 | 0 | 0.00 | 36,270 | 0.00 | 36,270 | 0.00 | 36,270 | 0.00 | 35,562 | 0.00 | 36,270 | 0.00 |
| GENERAL REVENUE | 0 | 0.00 | 0 | 0.00 | 36,270 | 0.00 | 36,270 | 0.00 | 36,270 | 0.00 | 35,562 | 0.00 | 36,270 | 0.00 |
| TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$36,270 | 0.00 | \$36,270 | 0.00 | \$36,270 | 0.00 | \$35,562 | 0.00 | \$36,270 | 0.00 |

This decision item requests funding for the ongoing inflation of pharmaceuticals. The 4.23% inflation rate requested in this decision item is identical to the rate requested by MO HealthNet Division for pharmacy.

| | | | | | | | | | | | | | | |
|--------------------------------|-----|------|-----|------|---------|------|---------|------|---------|------|---------|------|---------|------|
| Increased Food Costs - 1650007 | | | | | | | | | | | | | | |
| EXPENSE & EQUIPMENT | 0 | 0.00 | 0 | 0.00 | 9,420 | 0.00 | 9,420 | 0.00 | 9,420 | 0.00 | 9,420 | 0.00 | 9,420 | 0.00 |
| GENERAL REVENUE | 0 | 0.00 | 0 | 0.00 | 9,420 | 0.00 | 9,420 | 0.00 | 9,420 | 0.00 | 9,420 | 0.00 | 9,420 | 0.00 |
| TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$9,420 | 0.00 | \$9,420 | 0.00 | \$9,420 | 0.00 | \$9,420 | 0.00 | \$9,420 | 0.00 |

This item requests funding to address increased costs for food at CPS facilities. This request was based on an US Department of Agriculture inflationary rate of 3.0%.

| | | | | | | | | | | | | | | |
|--------------------------------------|---|------|---|------|---------|------|---------|------|---------|------|---------|------|---------|------|
| DMH Increased Medical Care - 1650014 | | | | | | | | | | | | | | |
| EXPENSE & EQUIPMENT | 0 | 0.00 | 0 | 0.00 | 307,882 | 0.00 | 227,882 | 0.00 | 132,882 | 0.00 | 130,982 | 0.00 | 132,882 | 0.00 |

| Committee Markup Annual | FY 2015 Department of Mental Health | | | | | | | | | | | | Regular House Bills | |
|--|-------------------------------------|--------|-------------------|--------|---------------------|--------|-----------------------|--------|----------------------|--------|-----------------------|--------|--------------------------------|--------|
| | FY 2013 ACTUAL | | FY 2014 BUDGET | | FY 2015 DEPT REQ | | GOV AS AMENDED REC | | HOUSE RECOMMENDED | | SENATE RECOMMENDED | | TRULY AGREED FINALLY PASSED | |
| | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| | | | | | | | | | | | | | | |
| HOUSE BILL SECTION 10.305 | | | | | | | | | | | | | | |
| NORTHWEST MO PSY REHAB CENTER - 69435C | | | | | | | | | | | | | | |
| DMH Increased Medical Care - 1650014 | | | | | | | | | | | | | | |
| EXPENSE & EQUIPMENT | 0 | 0.00 | 0 | 0.00 | 307,882 | 0.00 | 227,882 | 0.00 | 132,882 | 0.00 | 130,982 | 0.00 | 132,882 | 0.00 |
| GENERAL REVENUE | 0 | 0.00 | 0 | 0.00 | 307,882 | 0.00 | 227,882 | 0.00 | 132,882 | 0.00 | 130,982 | 0.00 | 132,882 | 0.00 |
| TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$307,882 | 0.00 | \$227,882 | 0.00 | \$132,882 | 0.00 | \$130,982 | 0.00 | \$132,882 | 0.00 |
| GOVERNOR RECOMMENDS: This item requests funding to support medical costs at state-operated facilities. This request was based on a US Department of Labor medical inflationary increase of 5.64%. In addition, funding is requested at Northwest MO PRC and St. Louis PRC for increased medical care costs which exceed normal inflationary increases. HOUSE COMM SUB: Same as Gov Rec - costs associated exceeding normal inflationary was reduced by half. | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | |
| TOTAL - NORTHWEST MO PSY REHAB CENT | \$11,973,113 | 285.82 | \$12,922,987 | 292.51 | \$13,519,707 | 292.51 | \$13,740,155 | 292.51 | \$13,432,672 | 292.51 | \$13,414,561 | 292.51 | \$13,432,672 | 292.51 |

CPS – Northwest Missouri Psychiatric Rehabilitation Facility Overtime - Section 10.305

Book 2, Pg. 149

Description: This section provides funding for employee overtime payments.

Legal Base: 105.935, RSMo

Funding Source: General Revenue, Federal Funds

Budget Unit: 69436C

CORE ADJUSTMENTS

DEPARTMENT:

No Change

GOVERNOR:

No Change

HOUSE:

No Change

SENATE:

No Change

CONFERENCE:

No Change

| Committee Markup Annual | FY 2015 Department of Mental Health | | | | | | | | | | Regular House Bills | | | |
|---|-------------------------------------|------|-----------|------|-----------|------|-------------|------|-------------|------|---------------------|------|----------------|------|
| | FY 2013 | | FY 2014 | | FY 2015 | | GOV AS | | HOUSE | | SENATE | | TRULY AGREED | |
| | ACTUAL | | BUDGET | | DEPT REQ | | AMENDED REC | | RECOMMENDED | | RECOMMENDED | | FINALLY PASSED | |
| | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| HOUSE BILL SECTION 10.305 | | | | | | | | | | | | | | |
| NW MO PSY REHAB OVERTIME - 69436C | | | | | | | | | | | | | | |
| CORE | | | | | | | | | | | | | | |
| PERSONAL SERVICES | 175,461 | 5.73 | 175,604 | 0.00 | 175,604 | 0.00 | 175,604 | 0.00 | 175,604 | 0.00 | 175,604 | 0.00 | 175,604 | 0.00 |
| GENERAL REVENUE | 164,167 | 5.45 | 164,301 | 0.00 | 164,301 | 0.00 | 164,301 | 0.00 | 164,301 | 0.00 | 164,301 | 0.00 | 164,301 | 0.00 |
| FEDERAL FUNDS | 11,294 | 0.28 | 11,303 | 0.00 | 11,303 | 0.00 | 11,303 | 0.00 | 11,303 | 0.00 | 11,303 | 0.00 | 11,303 | 0.00 |
| TOTAL | \$175,461 | 5.73 | \$175,604 | 0.00 | \$175,604 | 0.00 | \$175,604 | 0.00 | \$175,604 | 0.00 | \$175,604 | 0.00 | \$175,604 | 0.00 |
| | | | | | | | | | | | | | | |
| Pay Plan FY15-COLA - 0000015 | | | | | | | | | | | | | | |
| PERSONAL SERVICES | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 2,414 | 0.00 | 805 | 0.00 | 805 | 0.00 | 805 | 0.00 |
| GENERAL REVENUE | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 2,259 | 0.00 | 753 | 0.00 | 753 | 0.00 | 753 | 0.00 |
| FEDERAL FUNDS | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 155 | 0.00 | 52 | 0.00 | 52 | 0.00 | 52 | 0.00 |
| TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$2,414 | 0.00 | \$805 | 0.00 | \$805 | 0.00 | \$805 | 0.00 |
| General structure adjustment for all state employees. The Governor recommends 3% for the second half of Fiscal Year 2015 (starts January 1, 2015). The House recommends 1% beginning January 1, 2015. | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | |
| TOTAL - NW MO PSY REHAB OVERTIME | \$175,461 | 5.73 | \$175,604 | 0.00 | \$175,604 | 0.00 | \$178,018 | 0.00 | \$176,409 | 0.00 | \$176,409 | 0.00 | \$176,409 | 0.00 |

CPS - St. Louis Psychiatric Rehabilitation Center - Section 10.310

Book 2, Pg. 150

Description: This section provides funding for St. Louis Psychiatric Rehabilitation Center accredited by the Joint Commission on Accreditation of Healthcare Organizations and Medicare Certified. The facility serves the City of St. Louis and six surrounding counties needing intermediate or long-term inpatient psychiatric treatment. This facility has beds dedicated to forensic clients.

Legal Base: 632.010, RSMo

Funding Source: General Revenue, Federal

Budget Unit: 69440C

CORE ADJUSTMENTS

DEPARTMENT:

Reallocation Out: (\$151,135) FED PS, from SLPRC and Facility Support (10.205) to Northwest (10.305) and Southeast MO MHC (10.325) to correct FY14 budget action

GOVERNOR:

No Additional Changes

HOUSE:

No Additional Changes

SENATE:

Core Reduction: (\$20,565) GR E&E, Professional Services Cut

CONFERENCE:

Core Restoration: \$20,565 GR E&E

| Committee Markup Annual | FY 2015 Department of Mental Health | | | | | | | | | | | | Regular House Bills | |
|--|-------------------------------------|--------|-------------------|--------|---------------------|--------|-----------------------|--------|----------------------|--------|-----------------------|--------|--------------------------------|--------|
| | FY 2013 ACTUAL | | FY 2014 BUDGET | | FY 2015 DEPT REQ | | GOV AS AMENDED REC | | HOUSE RECOMMENDED | | SENATE RECOMMENDED | | TRULY AGREED FINALLY PASSED | |
| | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| HOUSE BILL SECTION 10.310 | | | | | | | | | | | | | | |
| ST LOUIS PSYCHIATRIC REHAB CT - 69440C | | | | | | | | | | | | | | |
| CORE | | | | | | | | | | | | | | |
| PERSONAL SERVICES | 16,076,229 | 475.25 | 17,006,381 | 471.14 | 16,855,246 | 471.14 | 16,855,246 | 471.14 | 16,855,246 | 471.14 | 16,855,246 | 471.14 | 16,855,246 | 471.14 |
| GENERAL REVENUE | 15,821,984 | 470.20 | 16,425,130 | 465.14 | 16,425,130 | 465.14 | 16,425,130 | 465.14 | 16,425,130 | 465.14 | 16,425,130 | 465.14 | 16,425,130 | 465.14 |
| FEDERAL FUNDS | 254,245 | 5.05 | 581,251 | 6.00 | 430,116 | 6.00 | 430,116 | 6.00 | 430,116 | 6.00 | 430,116 | 6.00 | 430,116 | 6.00 |
| EXPENSE & EQUIPMENT | 2,333,490 | 0.00 | 2,439,894 | 0.00 | 2,439,894 | 0.00 | 2,439,894 | 0.00 | 2,439,894 | 0.00 | 2,419,329 | 0.00 | 2,439,894 | 0.00 |
| GENERAL REVENUE | 2,240,280 | 0.00 | 2,346,444 | 0.00 | 2,346,444 | 0.00 | 2,346,444 | 0.00 | 2,346,444 | 0.00 | 2,325,879 | 0.00 | 2,346,444 | 0.00 |
| FEDERAL FUNDS | 93,210 | 0.00 | 93,450 | 0.00 | 93,450 | 0.00 | 93,450 | 0.00 | 93,450 | 0.00 | 93,450 | 0.00 | 93,450 | 0.00 |
| TOTAL | \$18,409,719 | 475.25 | \$19,446,275 | 471.14 | \$19,295,140 | 471.14 | \$19,295,140 | 471.14 | \$19,295,140 | 471.14 | \$19,274,575 | 471.14 | \$19,295,140 | 471.14 |

| | | | | | | | | | | | | | | |
|--|-----|------|-----|------|-----------|------|-----------|------|-----------|------|-----------|------|-----------|------|
| Pay Plan FY14-Cost to Continue - 0000014 | | | | | | | | | | | | | | |
| PERSONAL SERVICES | 0 | 0.00 | 0 | 0.00 | 117,788 | 0.00 | 117,788 | 0.00 | 117,788 | 0.00 | 117,788 | 0.00 | 117,788 | 0.00 |
| GENERAL REVENUE | 0 | 0.00 | 0 | 0.00 | 116,287 | 0.00 | 116,287 | 0.00 | 116,287 | 0.00 | 116,287 | 0.00 | 116,287 | 0.00 |
| FEDERAL FUNDS | 0 | 0.00 | 0 | 0.00 | 1,501 | 0.00 | 1,501 | 0.00 | 1,501 | 0.00 | 1,501 | 0.00 | 1,501 | 0.00 |
| TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$117,788 | 0.00 | \$117,788 | 0.00 | \$117,788 | 0.00 | \$117,788 | 0.00 | \$117,788 | 0.00 |

Cost to continue the FY 2014 pay plan.

| | | | | | | | | | | | | | | |
|------------------------------|---|------|---|------|---|------|---------|------|--------|------|--------|------|--------|------|
| Pay Plan FY15-COLA - 0000015 | | | | | | | | | | | | | | |
| PERSONAL SERVICES | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 235,786 | 0.00 | 78,598 | 0.00 | 78,598 | 0.00 | 78,598 | 0.00 |
| GENERAL REVENUE | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 229,852 | 0.00 | 76,620 | 0.00 | 76,620 | 0.00 | 76,620 | 0.00 |

| Committee Markup Annual | FY 2015 Department of Mental Health | | | | | | | | | | Regular House Bills | | | |
|---|-------------------------------------|------|-------------------|------|---------------------|------|-----------------------|------|----------------------|------|-----------------------|------|--------------------------------|------|
| | FY 2013 ACTUAL | | FY 2014 BUDGET | | FY 2015 DEPT REQ | | GOV AS AMENDED REC | | HOUSE RECOMMENDED | | SENATE RECOMMENDED | | TRULY AGREED FINALLY PASSED | |
| | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| HOUSE BILL SECTION 10.310 | | | | | | | | | | | | | | |
| ST LOUIS PSYCHIATRIC REHAB CT - 69440C | | | | | | | | | | | | | | |
| Pay Plan FY15-COLA - 0000015 | | | | | | | | | | | | | | |
| PERSONAL SERVICES | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 235,786 | 0.00 | 78,598 | 0.00 | 78,598 | 0.00 | 78,598 | 0.00 |
| FEDERAL FUNDS | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 5,934 | 0.00 | 1,978 | 0.00 | 1,978 | 0.00 | 1,978 | 0.00 |
| TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$235,786 | 0.00 | \$78,598 | 0.00 | \$78,598 | 0.00 | \$78,598 | 0.00 |
| General structure adjustment for all state employees. The Governor recommends 3% for the second half of Fiscal Year 2015 (starts January 1, 2015). The House recommends 1% beginning January 1, 2015. | | | | | | | | | | | | | | |

| | | | | | | | | | | | | | | |
|---|-----|------|-----|------|-----|------|-----------|------|----------|------|----------|------|----------|------|
| PAB Recommended Position Incrs - 0000016 | | | | | | | | | | | | | | |
| PERSONAL SERVICES | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 175,357 | 0.00 | 43,840 | 0.00 | 43,840 | 0.00 | 43,840 | 0.00 |
| GENERAL REVENUE | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 175,357 | 0.00 | 43,840 | 0.00 | 43,840 | 0.00 | 43,840 | 0.00 |
| TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$175,357 | 0.00 | \$43,840 | 0.00 | \$43,840 | 0.00 | \$43,840 | 0.00 |
| Page 41. GOVERNOR REC: This item funds class-specific salary adjustments recommended by the PAB to improve recruitment and retention effective July 1, 2014. Youth Specialist I - Repositioning from range 15 to 16 and a two-step within-grade increase. Youth Specialist II, Youth Group Leader, Children's Service Worker I and II, Children's Service Worker Supervisor - two-step within-grade increase. RN, RN Senior, RN Clinical Operations, and RN Supervisor - 6% salary adjustment. RN Manager Bands I, II and III - 5% salary adjustment. This also includes PAB recommended security differentials for RN positions at Fulton State Hospital and SORTS in the maximum and intermediate security unit (RN staff in direct care at the maximum security units at Biggs and SORTS Fulton - 10%; RN staff in direct care at the intermediate security units at Fulton and Farmington - 5%). HOUSE COMM SUB REC: Same as Gov Rec with the following exceptions: Two-step within-grade increases are recommended as one-step increases, only recommend one-half of the percentage increases, and all salary adjustments effective January 1, 2015. SENTATE REC/TAFP: Same as the House Rec except: RN Staff in direct care at the Fulton State Hospital maximum security unit at Biggs-5%; RN staff in direct care at the intermediate security units at Fulton and Southeast MO MHC-3.3%. | | | | | | | | | | | | | | |

| | | | | | | | | | | | | | | |
|--------------------------------------|---|------|---|------|--------|------|--------|------|--------|------|--------|------|--------|------|
| Increased Medication Costs - 1650003 | | | | | | | | | | | | | | |
| EXPENSE & EQUIPMENT | 0 | 0.00 | 0 | 0.00 | 31,019 | 0.00 | 31,019 | 0.00 | 31,019 | 0.00 | 30,399 | 0.00 | 31,019 | 0.00 |

| Committee Markup Annual | FY 2015 Department of Mental Health | | | | | | | | | | | | Regular House Bills | |
|-------------------------|-------------------------------------|-----|---------|-----|----------|-----|-------------|-----|-------------|-----|-------------|-----|---------------------|-----|
| | FY 2013 | | FY 2014 | | FY 2015 | | GOV AS | | HOUSE | | SENATE | | TRULY AGREED | |
| | ACTUAL | | BUDGET | | DEPT REQ | | AMENDED REC | | RECOMMENDED | | RECOMMENDED | | FINALLY PASSED | |
| | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |

HOUSE BILL SECTION 10.310
ST LOUIS PSYCHIATRIC REHAB CT - 69440C

| | | | | | | | | | | | | | | |
|--------------------------------------|-----|------|-----|------|----------|------|----------|------|----------|------|----------|------|----------|------|
| Increased Medication Costs - 1650003 | | | | | | | | | | | | | | |
| EXPENSE & EQUIPMENT | 0 | 0.00 | 0 | 0.00 | 31,019 | 0.00 | 31,019 | 0.00 | 31,019 | 0.00 | 30,399 | 0.00 | 31,019 | 0.00 |
| GENERAL REVENUE | 0 | 0.00 | 0 | 0.00 | 31,019 | 0.00 | 31,019 | 0.00 | 31,019 | 0.00 | 30,399 | 0.00 | 31,019 | 0.00 |
| TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$31,019 | 0.00 | \$31,019 | 0.00 | \$31,019 | 0.00 | \$30,399 | 0.00 | \$31,019 | 0.00 |

This decision item requests funding for the ongoing inflation of pharmaceuticals. The 4.23% inflation rate requested in this decision item is identical to the rate requested by MO HealthNet Division for pharmacy.

| | | | | | | | | | | | | | | |
|--------------------------------|-----|------|-----|------|----------|------|----------|------|----------|------|----------|------|----------|------|
| Increased Food Costs - 1650007 | | | | | | | | | | | | | | |
| EXPENSE & EQUIPMENT | 0 | 0.00 | 0 | 0.00 | 15,595 | 0.00 | 15,595 | 0.00 | 15,595 | 0.00 | 15,595 | 0.00 | 15,595 | 0.00 |
| GENERAL REVENUE | 0 | 0.00 | 0 | 0.00 | 15,595 | 0.00 | 15,595 | 0.00 | 15,595 | 0.00 | 15,595 | 0.00 | 15,595 | 0.00 |
| TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$15,595 | 0.00 | \$15,595 | 0.00 | \$15,595 | 0.00 | \$15,595 | 0.00 | \$15,595 | 0.00 |

This item requests funding to address increased costs for food at CPS facilities. This request was based on an US Department of Agriculture inflationary rate of 3.0%.

| | | | | | | | | | | | | | | |
|--------------------------------------|---|------|---|------|---------|------|---------|------|---------|------|---------|------|---------|------|
| DMH Increased Medical Care - 1650014 | | | | | | | | | | | | | | |
| EXPENSE & EQUIPMENT | 0 | 0.00 | 0 | 0.00 | 345,211 | 0.00 | 345,211 | 0.00 | 195,211 | 0.00 | 192,211 | 0.00 | 195,211 | 0.00 |

| Committee Markup Annual | FY 2015 Department of Mental Health | | | | | | | | | | Regular House Bills | | | |
|--|-------------------------------------|--------|-------------------|--------|---------------------|--------|-----------------------|--------|----------------------|--------|-----------------------|--------|--------------------------------|--------|
| | FY 2013 ACTUAL | | FY 2014 BUDGET | | FY 2015 DEPT REQ | | GOV AS AMENDED REC | | HOUSE RECOMMENDED | | SENATE RECOMMENDED | | TRULY AGREED FINALLY PASSED | |
| | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| HOUSE BILL SECTION 10.310 | | | | | | | | | | | | | | |
| ST LOUIS PSYCHIATRIC REHAB CT - 69440C | | | | | | | | | | | | | | |
| DMH Increased Medical Care - 1650014 | | | | | | | | | | | | | | |
| EXPENSE & EQUIPMENT | 0 | 0.00 | 0 | 0.00 | 345,211 | 0.00 | 345,211 | 0.00 | 195,211 | 0.00 | 192,211 | 0.00 | 195,211 | 0.00 |
| GENERAL REVENUE | 0 | 0.00 | 0 | 0.00 | 345,211 | 0.00 | 345,211 | 0.00 | 195,211 | 0.00 | 192,211 | 0.00 | 195,211 | 0.00 |
| TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$345,211 | 0.00 | \$345,211 | 0.00 | \$195,211 | 0.00 | \$192,211 | 0.00 | \$195,211 | 0.00 |
| GOVERNOR RECOMMENDS: This item requests funding to support medical costs at state-operated facilities. This request was based on a US Department of Labor medical inflationary increase of 5.64%. In addition, funding is requested at Northwest MO PRC and St. Louis PRC for increased medical care costs which exceed normal inflationary increases. HOUSE COMM SUB: Same as Gov Rec - costs associated exceeding normal inflationary was reduced by half. | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | |
| TOTAL - ST LOUIS PSYCHIATRIC REHAB CT | \$18,409,719 | 475.25 | \$19,446,275 | 471.14 | \$19,804,753 | 471.14 | \$20,215,896 | 471.14 | \$19,777,191 | 471.14 | \$19,753,006 | 471.14 | \$19,777,191 | 471.14 |

CPS – St. Louis Psychiatric Rehabilitation Facility Overtime - Section 10.310

Book 2, Pg. 151

Description: This section provides funding for employee overtime payments.

Legal Base: 105.935, RSMo

Funding Source: General Revenue, Federal

Budget Unit: 69441C

CORE ADJUSTMENTS

DEPARTMENT:

No Change

GOVERNOR:

No Change

HOUSE:

No Change

SENATE:

No Change

CONFERENCE:

No Change

| Committee Markup Annual | FY 2015 Department of Mental Health | | | | | | | | | | | | Regular House Bills | |
|-------------------------|-------------------------------------|-----|---------|-----|----------|-----|-------------|-----|-------------|-----|-------------|-----|---------------------|-----|
| | FY 2013 | | FY 2014 | | FY 2015 | | GOV AS | | HOUSE | | SENATE | | TRULY AGREED | |
| | ACTUAL | | BUDGET | | DEPT REQ | | AMENDED REC | | RECOMMENDED | | RECOMMENDED | | FINALLY PASSED | |
| | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |

HOUSE BILL SECTION 10.310
STL PSY REHAB OVERTIME - 69441C

| | | | | | | | | | | | | | | |
|-------------------|-----------|-------|-----------|------|-----------|------|-----------|------|-----------|------|-----------|------|-----------|------|
| CORE | | | | | | | | | | | | | | |
| PERSONAL SERVICES | 285,249 | 11.17 | 285,483 | 0.00 | 285,483 | 0.00 | 285,483 | 0.00 | 285,483 | 0.00 | 285,483 | 0.00 | 285,483 | 0.00 |
| GENERAL REVENUE | 284,314 | 11.15 | 284,547 | 0.00 | 284,547 | 0.00 | 284,547 | 0.00 | 284,547 | 0.00 | 284,547 | 0.00 | 284,547 | 0.00 |
| FEDERAL FUNDS | 935 | 0.02 | 936 | 0.00 | 936 | 0.00 | 936 | 0.00 | 936 | 0.00 | 936 | 0.00 | 936 | 0.00 |
| TOTAL | \$285,249 | 11.17 | \$285,483 | 0.00 | \$285,483 | 0.00 | \$285,483 | 0.00 | \$285,483 | 0.00 | \$285,483 | 0.00 | \$285,483 | 0.00 |

| | | | | | | | | | | | | | | |
|------------------------------|-----|------|-----|------|-----|------|---------|------|---------|------|---------|------|---------|------|
| Pay Plan FY15-COLA - 0000015 | | | | | | | | | | | | | | |
| PERSONAL SERVICES | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 3,926 | 0.00 | 1,308 | 0.00 | 1,308 | 0.00 | 1,308 | 0.00 |
| GENERAL REVENUE | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 3,913 | 0.00 | 1,304 | 0.00 | 1,304 | 0.00 | 1,304 | 0.00 |
| FEDERAL FUNDS | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 13 | 0.00 | 4 | 0.00 | 4 | 0.00 | 4 | 0.00 |
| TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$3,926 | 0.00 | \$1,308 | 0.00 | \$1,308 | 0.00 | \$1,308 | 0.00 |

General structure adjustment for all state employees. The Governor recommends 3% for the second half of Fiscal Year 2015 (starts January 1, 2015). The House recommends 1% beginning January 1, 2015.

| | | | | | | | | | | | | | | |
|--------------------------------|-----------|-------|-----------|------|-----------|------|-----------|------|-----------|------|-----------|------|-----------|------|
| TOTAL - STL PSY REHAB OVERTIME | \$285,249 | 11.17 | \$285,483 | 0.00 | \$285,483 | 0.00 | \$289,409 | 0.00 | \$286,791 | 0.00 | \$286,791 | 0.00 | \$286,791 | 0.00 |
|--------------------------------|-----------|-------|-----------|------|-----------|------|-----------|------|-----------|------|-----------|------|-----------|------|

CPS – Southwest MO Psychiatric Rehabilitation Center - Section 10.315

Book 2, Pg. 152

Description: This section provides funding for the Southwest Missouri Psychiatric Rehabilitation Center, a facility providing long-term psychiatric services, and serves as a backup to the administrative agents in the area.

Legal Base: 632.010 RSMo

Funding Source: General Revenue, Federal

Budget Unit: 69485C

CORE ADJUSTMENTS

DEPARTMENT:

Reallocation Out: (\$42,654) GR E&E, Funding for Gateway Apartment program in Nevada MO to CPS Adult Community Programs (10.210)

GOVERNOR:

Core Reduction: (61.07) FTE (GR 58.57; FED 2.5) PS

Core Reallocations Out: (11) FTE (\$409,159 GR) (PS \$383,990; E&E \$25,169) to Center for Behavioral Medicine (CBM) (10.330)
(\$2,548,541) (GR \$1,981,847; FED \$155,016)PS (GR 386,509; FED \$25,169)E&E, to Adult Community Programs Southwest (10.210)

HOUSE:

No Additional Changes

SENATE:

No Additional Changes

CONFERENCE:

No Additional Changes

| Committee Markup Annual | FY 2015 Department of Mental Health | | | | | | | | | | Regular House Bills | | | |
|--|-------------------------------------|-------|-------------------|-------|---------------------|-------|-----------------------|------|----------------------|------|-----------------------|--------|--------------------------------|--------|
| | FY 2013 ACTUAL | | FY 2014 BUDGET | | FY 2015 DEPT REQ | | GOV AS AMENDED REC | | HOUSE RECOMMENDED | | SENATE RECOMMENDED | | TRULY AGREED FINALLY PASSED | |
| | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| HOUSE BILL SECTION 10.315 | | | | | | | | | | | | | | |
| SOUTHWEST MO PSY REHAB CENTER - 69485C | | | | | | | | | | | | | | |
| CORE | | | | | | | | | | | | | | |
| PERSONAL SERVICES | 2,393,020 | 76.26 | 2,520,853 | 72.07 | 2,520,853 | 72.07 | 0 | 0.00 | 0 | 0.00 | 0 | (0.00) | 0 | (0.00) |
| GENERAL REVENUE | 2,240,891 | 73.18 | 2,365,837 | 69.57 | 2,365,837 | 69.57 | 0 | 0.00 | 0 | 0.00 | 0 | (0.00) | 0 | (0.00) |
| FEDERAL FUNDS | 152,129 | 3.08 | 155,016 | 2.50 | 155,016 | 2.50 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| EXPENSE & EQUIPMENT | 483,397 | 0.00 | 479,501 | 0.00 | 436,847 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| GENERAL REVENUE | 456,324 | 0.00 | 454,332 | 0.00 | 411,678 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| FEDERAL FUNDS | 27,073 | 0.00 | 25,169 | 0.00 | 25,169 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| TOTAL | \$2,876,417 | 76.26 | \$3,000,354 | 72.07 | \$2,957,700 | 72.07 | \$0 | 0.00 | \$0 | 0.00 | \$0 | (0.00) | \$0 | (0.00) |

| | | | | | | | | | | | | | | |
|--|-----|------|-----|------|----------|------|-----|------|-------|------|-------|------|-------|------|
| Pay Plan FY14-Cost to Continue - 0000014 | | | | | | | | | | | | | | |
| PERSONAL SERVICES | 0 | 0.00 | 0 | 0.00 | 18,019 | 0.00 | 0 | 0.00 | 589 | 0.00 | 589 | 0.00 | 589 | 0.00 |
| GENERAL REVENUE | 0 | 0.00 | 0 | 0.00 | 17,394 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| FEDERAL FUNDS | 0 | 0.00 | 0 | 0.00 | 625 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| OTHER FUNDS | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 589 | 0.00 | 589 | 0.00 | 589 | 0.00 |
| TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$18,019 | 0.00 | \$0 | 0.00 | \$589 | 0.00 | \$589 | 0.00 | \$589 | 0.00 |

Cost to continue the FY 2014 pay plan.

| | | | | | | | | | | | | | | |
|------------------------------|---|------|---|------|---|------|--------|------|--------|------|--------|------|--------|------|
| Pay Plan FY15-COLA - 0000015 | | | | | | | | | | | | | | |
| PERSONAL SERVICES | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 30,113 | 0.00 | 10,506 | 0.00 | 10,506 | 0.00 | 10,506 | 0.00 |

Committee Markup Annual

FY 2015 Department of Mental Health

Regular House Bills

| | FY 2013 | | FY 2014 | | FY 2015 | | GOV AS | | HOUSE | | SENATE | | TRULY AGREED | |
|---|---------|------|---------|------|----------|------|-------------|------|-------------|------|-------------|------|----------------|------|
| | ACTUAL | | BUDGET | | DEPT REQ | | AMENDED REC | | RECOMMENDED | | RECOMMENDED | | FINALLY PASSED | |
| | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| HOUSE BILL SECTION 10.315 | | | | | | | | | | | | | | |
| SOUTHWEST MO PSY REHAB CENTER - 69485C | | | | | | | | | | | | | | |
| Pay Plan FY15-COLA - 0000015 | | | | | | | | | | | | | | |
| PERSONAL SERVICES | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 30,113 | 0.00 | 10,506 | 0.00 | 10,506 | 0.00 | 10,506 | 0.00 |
| OTHER FUNDS | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 30,113 | 0.00 | 10,506 | 0.00 | 10,506 | 0.00 | 10,506 | 0.00 |
| TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$30,113 | 0.00 | \$10,506 | 0.00 | \$10,506 | 0.00 | \$10,506 | 0.00 |
| General structure adjustment for all state employees. The Governor recommends 3% for the second half of Fiscal Year 2015 (starts January 1, 2015). The House recommends 1% beginning January 1, 2015. | | | | | | | | | | | | | | |

PAB Recommended Position Incrs - 0000016

| | | | | | | | | | | | | | | |
|-------------------|-----|------|-----|------|-----|------|----------|------|---------|------|---------|------|---------|------|
| PERSONAL SERVICES | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 22,834 | 0.00 | 5,720 | 0.00 | 5,720 | 0.00 | 5,720 | 0.00 |
| OTHER FUNDS | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 22,834 | 0.00 | 5,720 | 0.00 | 5,720 | 0.00 | 5,720 | 0.00 |
| TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$22,834 | 0.00 | \$5,720 | 0.00 | \$5,720 | 0.00 | \$5,720 | 0.00 |

Page 41. GOVERNOR REC: This item funds class-specific salary adjustments recommended by the PAB to improve recruitment and retention effective July 1, 2014. Youth Specialist I - Repositioning from range 15 to 16 and a two-step within-grade increase. Youth Specialist II, Youth Group Leader, Children's Service Worker I and II, Children's Service Worker Supervisor - two-step within-grade increase. RN, RN Senior, RN Clinical Operations, and RN Supervisor - 6% salary adjustment. RN Manager Bands I, II and III - 5% salary adjustment. This also includes PAB recommended security differentials for RN positions at Fulton State Hospital and SORTS in the maximum and intermediate security unit (RN staff in direct care at the maximum security units at Biggs and SORTS Fulton - 10%; RN staff in direct care at the intermediate security units at Fulton and Farmington - 5%). HOUSE COMM SUB REC: Same as Gov Rec with the following exceptions: Two-step within-grade increases are recommended as one-step increases, only recommend one-half of the percentage increases, and all salary adjustments effective January 1, 2015. SENTATE REC/TAFP: Same as the House Rec except: RN Staff in direct care at the Fulton State Hospital maximum security unit at Biggs-5%; RN staff in direct care at the intermediate security units at Fulton and Southeast MO MHC-3.3%.

| Committee Markup Annual | FY 2015 Department of Mental Health | | | | | | | | | | | | Regular House Bills | |
|--|-------------------------------------|------|-------------------|------|---------------------|------|-----------------------|-------|----------------------|-------|-----------------------|-------|--------------------------------|-------|
| | FY 2013 ACTUAL | | FY 2014 BUDGET | | FY 2015 DEPT REQ | | GOV AS AMENDED REC | | HOUSE RECOMMENDED | | SENATE RECOMMENDED | | TRULY AGREED FINALLY PASSED | |
| | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| | | | | | | | | | | | | | | |
| HOUSE BILL SECTION 10.315 | | | | | | | | | | | | | | |
| SOUTHWEST MO PSY REHAB CENTER - 69485C | | | | | | | | | | | | | | |
| Increased Food Costs - 1650007 | | | | | | | | | | | | | | |
| EXPENSE & EQUIPMENT | 0 | 0.00 | 0 | 0.00 | 2,597 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| GENERAL REVENUE | 0 | 0.00 | 0 | 0.00 | 2,597 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$2,597 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |
| This item requests funding to address increased costs for food at CPS facilities. This request was based on an US Department of Agriculture inflationary rate of 3.0%. | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | |
| DMH Increased Medical Care - 1650014 | | | | | | | | | | | | | | |
| EXPENSE & EQUIPMENT | 0 | 0.00 | 0 | 0.00 | 14,577 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| GENERAL REVENUE | 0 | 0.00 | 0 | 0.00 | 14,577 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$14,577 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |
| GOVERNOR RECOMMENDS: This item requests funding to support medical costs at state-operated facilities. This request was based on a US Department of Labor medical inflationary increase of 5.64%. In addition, funding is requested at Northwest MO PRC and St. Louis PRC for increased medical care costs which exceed normal inflationary increases. HOUSE COMM SUB: Same as Gov Rec - costs associated exceeding normal inflationary was reduced by half. | | | | | | | | | | | | | | |
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| | | | | | | | | | | | | | | |
| Southwest Transition to CPR - 1650024 | | | | | | | | | | | | | | |
| PERSONAL SERVICES | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 2,152,132 | 61.07 | 2,251,091 | 63.07 | 2,251,091 | 63.07 | 2,251,091 | 63.07 |

| Committee Markup Annual | FY 2015 Department of Mental Health | | | | | | | | | | | | Regular House Bills | |
|--|-------------------------------------|-------|-------------|-------|-------------|-------|-------------|-------|-------------|-------|-------------|-------|---------------------|-------|
| | FY 2013 | | FY 2014 | | FY 2015 | | GOV AS | | HOUSE | | SENATE | | TRULY AGREED | |
| | ACTUAL | | BUDGET | | DEPT REQ | | AMENDED REC | | RECOMMENDED | | RECOMMENDED | | FINALLY PASSED | |
| | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| HOUSE BILL SECTION 10.315 | | | | | | | | | | | | | | |
| SOUTHWEST MO PSY REHAB CENTER - 69485C | | | | | | | | | | | | | | |
| Southwest Transition to CPR - 1650024 | | | | | | | | | | | | | | |
| PERSONAL SERVICES | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 2,152,132 | 61.07 | 2,251,091 | 63.07 | 2,251,091 | 63.07 | 2,251,091 | 63.07 |
| OTHER FUNDS | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 2,152,132 | 61.07 | 2,251,091 | 63.07 | 2,251,091 | 63.07 | 2,251,091 | 63.07 |
| TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$2,152,132 | 61.07 | \$2,251,091 | 63.07 | \$2,251,091 | 63.07 | \$2,251,091 | 63.07 |
| Pathways Behavioral Health will transition the current inpatient services provided by Southwest PRC to an inpatient hospital diversion service under the Community Psychiatric Rehabilitation (CPR) program. Staff who wish to remain state employees have the option for up to five years. Pathways will reimburse the state all associated costs. HOUSE COMM SUB - The authority to sub-lease the building is no longer needed and therefore reduced. The provider will lease the facility from the City of El Dorado Springs. | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | |
| TOTAL - SOUTHWEST MO PSY REHAB CENT | \$2,876,417 | 76.26 | \$3,000,354 | 72.07 | \$2,992,893 | 72.07 | \$2,205,079 | 61.07 | \$2,267,906 | 63.07 | \$2,267,906 | 63.07 | \$2,267,906 | 63.07 |

CPS – Southwest Missouri Psychiatric Rehabilitation Facility Overtime - Section 10.315

Book 2, Pg. 154

Description: This section provides funding for employee overtime payments.

Legal Base: 105.935, RSMo

Funding Source: General Revenue, Federal Funds

Budget Unit: 68485C

CORE ADJUSTMENTS

DEPARTMENT:

No Change

GOVERNOR:

Core Reallocation Out: (\$15,209) GR PS to Adult Community Programs Southwest (10.210)

HOUSE:

No Additional Changes

SENATE:

No Additional Changes

CONFERENCE:

No Additional Changes

| Committee Markup Annual | FY 2015 Department of Mental Health | | | | | | | | | | | | Regular House Bills | |
|-----------------------------------|-------------------------------------|------|----------|------|----------|------|-------------|------|-------------|------|-------------|------|---------------------|------|
| | FY 2013 | | FY 2014 | | FY 2015 | | GOV AS | | HOUSE | | SENATE | | TRULY AGREED | |
| | ACTUAL | | BUDGET | | DEPT REQ | | AMENDED REC | | RECOMMENDED | | RECOMMENDED | | FINALLY PASSED | |
| | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| HOUSE BILL SECTION 10.315 | | | | | | | | | | | | | | |
| SW MO PYS REHAB OVERTIME - 69486C | | | | | | | | | | | | | | |
| CORE | | | | | | | | | | | | | | |
| PERSONAL SERVICES | 15,197 | 0.48 | 15,209 | 0.00 | 15,209 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| GENERAL REVENUE | 15,197 | 0.48 | 15,209 | 0.00 | 15,209 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| TOTAL | \$15,197 | 0.48 | \$15,209 | 0.00 | \$15,209 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |
| | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | |
| TOTAL - SW MO PYS REHAB OVERTIME | \$15,197 | 0.48 | \$15,209 | 0.00 | \$15,209 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |

CPS - Metropolitan St. Louis Psychiatric Center - Section 10.320

Book 2, Pg. 155

Description: This section provides funding for Metropolitan St. Louis Psychiatric Center accredited by the Joint Commission on Accreditation of Healthcare Organizations and Medicare Certification. The Center provides inpatient psychiatric care services to adults. Some beds are dedicated for treating court-committed clients with a diagnosis of substance abuse.

Legal Base: 632.010, RSMo

Funding Source: General Revenue, Federal

CORE ADJUSTMENTS

DEPARTMENT:

Core Reallocation: \$2,964 GR from PSD to E&E, reallocation between BOBCs within the same appropriation

GOVERNOR:

No Additional Changes

HOUSE:

Core Reallocation: \$2,000 GR from PSD to E&E

SENATE:

Core Reduction: (\$27,579) GR E&E, Professional Services Cut

CONFERENCE:

Core Restoration: \$27,579 GR E&E

| Committee Markup Annual | FY 2015 Department of Mental Health | | | | | | | | | | | | Regular House Bills | |
|-------------------------|-------------------------------------|-----|---------|-----|----------|-----|-------------|-----|-------------|-----|-------------|-----|---------------------|-----|
| | FY 2013 | | FY 2014 | | FY 2015 | | GOV AS | | HOUSE | | SENATE | | TRULY AGREED | |
| | ACTUAL | | BUDGET | | DEPT REQ | | AMENDED REC | | RECOMMENDED | | RECOMMENDED | | FINALLY PASSED | |
| | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |

| | | | | | | | | | | | | | | |
|--------------------------------------|-------------|--------|-------------|--------|-------------|--------|-------------|--------|-------------|--------|-------------|--------|-------------|--------|
| HOUSE BILL SECTION 10.320 | | | | | | | | | | | | | | |
| METRO ST LOUIS PSYCH CENTER - 69460C | | | | | | | | | | | | | | |
| CORE | | | | | | | | | | | | | | |
| PERSONAL SERVICES | 6,321,033 | 173.85 | 6,791,451 | 178.50 | 6,791,451 | 178.50 | 6,791,451 | 178.50 | 6,791,451 | 178.50 | 6,791,451 | 178.50 | 6,791,451 | 178.50 |
| GENERAL REVENUE | 6,075,001 | 167.66 | 6,424,478 | 172.00 | 6,424,478 | 172.00 | 6,424,478 | 172.00 | 6,424,478 | 172.00 | 6,424,478 | 172.00 | 6,424,478 | 172.00 |
| FEDERAL FUNDS | 246,032 | 6.19 | 366,973 | 6.50 | 366,973 | 6.50 | 366,973 | 6.50 | 366,973 | 6.50 | 366,973 | 6.50 | 366,973 | 6.50 |
| EXPENSE & EQUIPMENT | 1,811,889 | 0.00 | 2,027,490 | 0.00 | 2,030,454 | 0.00 | 2,030,454 | 0.00 | 2,032,454 | 0.00 | 2,004,875 | 0.00 | 2,032,454 | 0.00 |
| GENERAL REVENUE | 1,811,889 | 0.00 | 2,026,751 | 0.00 | 2,029,715 | 0.00 | 2,029,715 | 0.00 | 2,031,715 | 0.00 | 2,004,136 | 0.00 | 2,031,715 | 0.00 |
| FEDERAL FUNDS | 0 | 0.00 | 739 | 0.00 | 739 | 0.00 | 739 | 0.00 | 739 | 0.00 | 739 | 0.00 | 739 | 0.00 |
| PROGRAM-SPECIFIC | 0 | 0.00 | 4,964 | 0.00 | 2,000 | 0.00 | 2,000 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| GENERAL REVENUE | 0 | 0.00 | 4,964 | 0.00 | 2,000 | 0.00 | 2,000 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| TOTAL | \$8,132,922 | 173.85 | \$8,823,905 | 178.50 | \$8,823,905 | 178.50 | \$8,823,905 | 178.50 | \$8,823,905 | 178.50 | \$8,796,326 | 178.50 | \$8,823,905 | 178.50 |

| | | | | | | | | | | | | | | |
|--|-----|------|-----|------|----------|------|----------|------|----------|------|----------|------|----------|------|
| Pay Plan FY14-Cost to Continue - 0000014 | | | | | | | | | | | | | | |
| PERSONAL SERVICES | 0 | 0.00 | 0 | 0.00 | 44,628 | 0.00 | 44,628 | 0.00 | 44,628 | 0.00 | 44,628 | 0.00 | 44,628 | 0.00 |
| GENERAL REVENUE | 0 | 0.00 | 0 | 0.00 | 43,003 | 0.00 | 43,003 | 0.00 | 43,003 | 0.00 | 43,003 | 0.00 | 43,003 | 0.00 |
| FEDERAL FUNDS | 0 | 0.00 | 0 | 0.00 | 1,625 | 0.00 | 1,625 | 0.00 | 1,625 | 0.00 | 1,625 | 0.00 | 1,625 | 0.00 |
| TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$44,628 | 0.00 | \$44,628 | 0.00 | \$44,628 | 0.00 | \$44,628 | 0.00 | \$44,628 | 0.00 |

Cost to continue the FY 2014 pay plan.

| | | | | | | | | | | | | | | |
|------------------------------|---|------|---|------|---|------|--------|------|--------|------|--------|------|--------|------|
| Pay Plan FY15-COLA - 0000015 | | | | | | | | | | | | | | |
| PERSONAL SERVICES | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 95,192 | 0.00 | 31,729 | 0.00 | 31,729 | 0.00 | 31,729 | 0.00 |
| GENERAL REVENUE | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 90,124 | 0.00 | 30,039 | 0.00 | 30,039 | 0.00 | 30,039 | 0.00 |

| Committee Markup Annual | FY 2015 Department of Mental Health | | | | | | | | | | Regular House Bills | | | |
|-------------------------|-------------------------------------|-----|-------------------|-----|---------------------|-----|-----------------------|-----|----------------------|-----|-----------------------|-----|--------------------------------|-----|
| | FY 2013 ACTUAL | | FY 2014 BUDGET | | FY 2015 DEPT REQ | | GOV AS AMENDED REC | | HOUSE RECOMMENDED | | SENATE RECOMMENDED | | TRULY AGREED FINALLY PASSED | |
| | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |

| | | | | | | | | | | | | | | |
|---|-----|------|-----|------|-----|------|----------|------|----------|------|----------|------|----------|------|
| HOUSE BILL SECTION 10.320 | | | | | | | | | | | | | | |
| METRO ST LOUIS PSYCH CENTER - 69460C | | | | | | | | | | | | | | |
| Pay Plan FY15-COLA - 0000015 | | | | | | | | | | | | | | |
| PERSONAL SERVICES | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 95,192 | 0.00 | 31,729 | 0.00 | 31,729 | 0.00 | 31,729 | 0.00 |
| FEDERAL FUNDS | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 5,068 | 0.00 | 1,690 | 0.00 | 1,690 | 0.00 | 1,690 | 0.00 |
| TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$95,192 | 0.00 | \$31,729 | 0.00 | \$31,729 | 0.00 | \$31,729 | 0.00 |
| General structure adjustment for all state employees. The Governor recommends 3% for the second half of Fiscal Year 2015 (starts January 1, 2015). The House recommends 1% beginning January 1, 2015. | | | | | | | | | | | | | | |

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|---|-----|------|-----|------|-----|------|----------|------|----------|------|----------|------|----------|------|
| PAB Recommended Position Incrs - 0000016 | | | | | | | | | | | | | | |
| PERSONAL SERVICES | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 87,303 | 0.00 | 21,828 | 0.00 | 21,828 | 0.00 | 21,828 | 0.00 |
| GENERAL REVENUE | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 87,303 | 0.00 | 21,828 | 0.00 | 21,828 | 0.00 | 21,828 | 0.00 |
| TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$87,303 | 0.00 | \$21,828 | 0.00 | \$21,828 | 0.00 | \$21,828 | 0.00 |
| Page 41. GOVERNOR REC: This item funds class-specific salary adjustments recommended by the PAB to improve recruitment and retention effective July 1, 2014. Youth Specialist I - Repositioning from range 15 to 16 and a two-step within-grade increase. Youth Specialist II, Youth Group Leader, Children's Service Worker I and II, Children's Service Worker Supervisor - two-step within-grade increase. RN, RN Senior, RN Clinical Operations, and RN Supervisor - 6% salary adjustment. RN Manager Bands I, II and III - 5% salary adjustment. This also includes PAB recommended security differentials for RN positions at Fulton State Hospital and SORTS in the maximum and intermediate security unit (RN staff in direct care at the maximum security units at Biggs and SORTS Fulton - 10%; RN staff in direct care at the intermediate security units at Fulton and Farmington - 5%). HOUSE COMM SUB REC: Same as Gov Rec with the following exceptions: Two-step within-grade increases are recommended as one-step increases, only recommend one-half of the percentage increases, and all salary adjustments effective January 1, 2015. SENTATE REC/TAFP: Same as the House Rec except: RN Staff in direct care at the Fulton State Hospital maximum security unit at Biggs-5%; RN staff in direct care at the intermediate security units at Fulton and Southeast MO MHC-3.3%. | | | | | | | | | | | | | | |

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|--------------------------------------|---|------|---|------|--------|------|--------|------|--------|------|--------|------|--------|------|
| Increased Medication Costs - 1650003 | | | | | | | | | | | | | | |
| EXPENSE & EQUIPMENT | 0 | 0.00 | 0 | 0.00 | 37,043 | 0.00 | 37,043 | 0.00 | 37,043 | 0.00 | 36,307 | 0.00 | 37,043 | 0.00 |

| Committee Markup Annual | FY 2015 Department of Mental Health | | | | | | | | | | Regular House Bills | | | |
|--|-------------------------------------|------|-------------------|------|---------------------|------|-----------------------|------|----------------------|------|-----------------------|------|--------------------------------|------|
| | FY 2013 ACTUAL | | FY 2014 BUDGET | | FY 2015 DEPT REQ | | GOV AS AMENDED REC | | HOUSE RECOMMENDED | | SENATE RECOMMENDED | | TRULY AGREED FINALLY PASSED | |
| | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| HOUSE BILL SECTION 10.320 | | | | | | | | | | | | | | |
| METRO ST LOUIS PSYCH CENTER - 69460C | | | | | | | | | | | | | | |
| Increased Medication Costs - 1650003 | | | | | | | | | | | | | | |
| EXPENSE & EQUIPMENT | 0 | 0.00 | 0 | 0.00 | 37,043 | 0.00 | 37,043 | 0.00 | 37,043 | 0.00 | 36,307 | 0.00 | 37,043 | 0.00 |
| GENERAL REVENUE | 0 | 0.00 | 0 | 0.00 | 37,043 | 0.00 | 37,043 | 0.00 | 37,043 | 0.00 | 36,307 | 0.00 | 37,043 | 0.00 |
| TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$37,043 | 0.00 | \$37,043 | 0.00 | \$37,043 | 0.00 | \$36,307 | 0.00 | \$37,043 | 0.00 |
| This decision item requests funding for the ongoing inflation of pharmaceuticals. The 4.23% inflation rate requested in this decision item is identical to the rate requested by MO HealthNet Division for pharmacy. | | | | | | | | | | | | | | |

| | | | | | | | | | | | | | | |
|--|-----|------|-----|------|---------|------|---------|------|---------|------|---------|------|---------|------|
| Increased Food Costs - 1650007 | | | | | | | | | | | | | | |
| EXPENSE & EQUIPMENT | 0 | 0.00 | 0 | 0.00 | 5,657 | 0.00 | 5,657 | 0.00 | 5,657 | 0.00 | 5,657 | 0.00 | 5,657 | 0.00 |
| GENERAL REVENUE | 0 | 0.00 | 0 | 0.00 | 5,657 | 0.00 | 5,657 | 0.00 | 5,657 | 0.00 | 5,657 | 0.00 | 5,657 | 0.00 |
| TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$5,657 | 0.00 | \$5,657 | 0.00 | \$5,657 | 0.00 | \$5,657 | 0.00 | \$5,657 | 0.00 |
| This item requests funding to address increased costs for food at CPS facilities. This request was based on an US Department of Agriculture inflationary rate of 3.0%. | | | | | | | | | | | | | | |

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|--------------------------------------|---|------|---|------|---------|------|--------|------|--------|------|--------|------|--------|------|
| DMH Increased Medical Care - 1650014 | | | | | | | | | | | | | | |
| EXPENSE & EQUIPMENT | 0 | 0.00 | 0 | 0.00 | 107,221 | 0.00 | 67,221 | 0.00 | 67,221 | 0.00 | 67,221 | 0.00 | 67,221 | 0.00 |

| Committee Markup Annual | FY 2015 Department of Mental Health | | | | | | | | | | | | Regular House Bills | | |
|--|-------------------------------------|-----|---------|-----|----------|-----|-------------|-----|-------------|-----|-------------|-----|---------------------|-------------|--------|
| | FY 2013 | | FY 2014 | | FY 2015 | | GOV AS | | HOUSE | | SENATE | | TRULY AGREED | | |
| | ACTUAL | | BUDGET | | DEPT REQ | | AMENDED REC | | RECOMMENDED | | RECOMMENDED | | FINALLY PASSED | | |
| | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | |
| HOUSE BILL SECTION 10.320 | | | | | | | | | | | | | | | |
| METRO ST LOUIS PSYCH CENTER - 69460C | | | | | | | | | | | | | | | |
| DMH Increased Medical Care - 1650014 | | | | | | | | | | | | | | | |
| EXPENSE & EQUIPMENT | | | | | | | | | | | | | | 0 | 0.00 |
| GENERAL REVENUE | | | | | | | | | | | | | | 0 | 0.00 |
| TOTAL | | | | | | | | | | | | | | \$0 | 0.00 |
| GOVERNOR RECOMMENDS: This item requests funding to support medical costs at state-operated facilities. This request was based on a US Department of Labor medical inflationary increase of 5.64%. In addition, funding is requested at Northwest MO PRC and St. Louis PRC for increased medical care costs which exceed normal inflationary increases. HOUSE COMM SUB: Same as Gov Rec - costs associated exceeding normal inflationary was reduced by half. | | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | | |
| TOTAL - METRO ST LOUIS PSYCH CENTER | | | | | | | | | | | | | | \$8,132,922 | 173.85 |

CPS – Metropolitan St. Louis Psychiatric Facility Overtime - Section 10.320

Book 2, Pg. 156

Description: This section provides funding for employee overtime payments.

Legal Base: 105.935 RSMo

Funding Source: General Revenue, Federal

CORE ADJUSTMENTS

DEPARTMENT:

No Change

GOVERNOR:

No Change

HOUSE:

No Change

SENATE:

No Change

CONFERENCE:

No Change

| Committee Markup Annual | FY 2015 Department of Mental Health | | | | | | | | | | Regular House Bills | | |
|---------------------------------|-------------------------------------|------|-------------------|------|---------------------|------|-----------------------|------|----------------------|------|-----------------------|------|----------------|
| | FY 2013 ACTUAL | | FY 2014 BUDGET | | FY 2015 DEPT REQ | | GOV AS AMENDED REC | | HOUSE RECOMMENDED | | SENATE RECOMMENDED | | TRULY AGREED |
| | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | FINALLY PASSED |
| HOUSE BILL SECTION 10.320 | | | | | | | | | | | | | |
| METRO STL PSY OVERTIME - 69461C | | | | | | | | | | | | | |
| CORE | | | | | | | | | | | | | |
| PERSONAL SERVICES | 18,009 | 0.54 | 18,024 | 0.00 | 18,024 | 0.00 | 18,024 | 0.00 | 18,024 | 0.00 | 18,024 | 0.00 | 18,024 |
| GENERAL REVENUE | 16,861 | 0.51 | 16,875 | 0.00 | 16,875 | 0.00 | 16,875 | 0.00 | 16,875 | 0.00 | 16,875 | 0.00 | 16,875 |
| FEDERAL FUNDS | 1,148 | 0.03 | 1,149 | 0.00 | 1,149 | 0.00 | 1,149 | 0.00 | 1,149 | 0.00 | 1,149 | 0.00 | 1,149 |
| TOTAL | \$18,009 | 0.54 | \$18,024 | 0.00 | \$18,024 | 0.00 | \$18,024 | 0.00 | \$18,024 | 0.00 | \$18,024 | 0.00 | \$18,024 |

| | | | | | | | | | | | | | |
|------------------------------|-----|------|-----|------|-----|------|-------|------|------|------|------|------|------|
| Pay Plan FY15-COLA - 0000015 | | | | | | | | | | | | | |
| PERSONAL SERVICES | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 248 | 0.00 | 82 | 0.00 | 82 | 0.00 | 82 |
| GENERAL REVENUE | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 232 | 0.00 | 77 | 0.00 | 77 | 0.00 | 77 |
| FEDERAL FUNDS | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 16 | 0.00 | 5 | 0.00 | 5 | 0.00 | 5 |
| TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$248 | 0.00 | \$82 | 0.00 | \$82 | 0.00 | \$82 |

General structure adjustment for all state employees. The Governor recommends 3% for the second half of Fiscal Year 2015 (starts January 1, 2015). The House recommends 1% beginning January 1, 2015.

| | | | | | | | | | | | | | |
|--------------------------------|----------|------|----------|------|----------|------|----------|------|----------|------|----------|------|----------|
| TOTAL - METRO STL PSY OVERTIME | \$18,009 | 0.54 | \$18,024 | 0.00 | \$18,024 | 0.00 | \$18,272 | 0.00 | \$18,106 | 0.00 | \$18,106 | 0.00 | \$18,106 |
|--------------------------------|----------|------|----------|------|----------|------|----------|------|----------|------|----------|------|----------|

CPS – Sex Offender Rehab and Treatment Services (SEMO/SORTS) Section 10.325

Book 2, Pg. 157

Description: This section provides funding for the Sex Offender Rehab and Treatment Services (SORTS), formerly known as Missouri Sexual Offender Treatment Center (MOSOTC) located in Farmington, Missouri. This program provides appropriate treatment and housing to individuals adjudicated by the courts as sexually violent predators (SVPs). The law requires that individuals committed for treatment as SVPs be kept in a secure facility and housed separately from Department of Corrections inmates and from other mental health clients.

Legal Base: 632.480 – 632.513, RSMo
Funding Source: General Revenue, Federal

CORE ADJUSTMENTS

DEPARTMENT:

Reallocation Out: (\$72,026) GR E&E, Reduction of one-time funding in SEMO-SORTS

GOVERNOR:

No Additional Changes

HOUSE:

No Additional Changes

SENATE:

Core Reduction: (\$38,715) GR E&E, Professional Services Cut

CONFERENCE:

Core Restoration: \$38,715 GR E&E

| Committee Markup Annual | FY 2015 Department of Mental Health | | | | | | | | | | | | Regular House Bills | |
|---------------------------|-------------------------------------|--------|-------------------|--------|---------------------|--------|-----------------------|--------|----------------------|--------|-----------------------|--------|--------------------------------|--------|
| | FY 2013 ACTUAL | | FY 2014 BUDGET | | FY 2015 DEPT REQ | | GOV AS AMENDED REC | | HOUSE RECOMMENDED | | SENATE RECOMMENDED | | TRULY AGREED FINALLY PASSED | |
| | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| HOUSE BILL SECTION 10.325 | | | | | | | | | | | | | | |
| SEMO MHC-SORTS - 69472C | | | | | | | | | | | | | | |
| CORE | | | | | | | | | | | | | | |
| PERSONAL SERVICES | 11,926,281 | 337.20 | 14,197,650 | 388.26 | 14,197,650 | 388.26 | 14,197,650 | 388.26 | 14,197,650 | 388.26 | 14,197,650 | 388.26 | 14,197,650 | 388.26 |
| GENERAL REVENUE | 11,900,743 | 336.81 | 14,169,826 | 387.61 | 14,169,826 | 387.61 | 14,169,826 | 387.61 | 14,169,826 | 387.61 | 14,169,826 | 387.61 | 14,169,826 | 387.61 |
| FEDERAL FUNDS | 25,538 | 0.39 | 27,824 | 0.65 | 27,824 | 0.65 | 27,824 | 0.65 | 27,824 | 0.65 | 27,824 | 0.65 | 27,824 | 0.65 |
| EXPENSE & EQUIPMENT | 2,911,387 | 0.00 | 3,754,631 | 0.00 | 3,682,605 | 0.00 | 3,682,605 | 0.00 | 3,682,605 | 0.00 | 3,643,890 | 0.00 | 3,682,605 | 0.00 |
| GENERAL REVENUE | 2,911,387 | 0.00 | 3,754,631 | 0.00 | 3,682,605 | 0.00 | 3,682,605 | 0.00 | 3,682,605 | 0.00 | 3,643,890 | 0.00 | 3,682,605 | 0.00 |
| TOTAL | \$14,837,668 | 337.20 | \$17,952,281 | 388.26 | \$17,880,255 | 388.26 | \$17,880,255 | 388.26 | \$17,880,255 | 388.26 | \$17,841,540 | 388.26 | \$17,880,255 | 388.26 |

| | | | | | | | | | | | | | | |
|--|-----|------|-----|------|----------|------|----------|------|----------|------|----------|------|----------|------|
| Pay Plan FY14-Cost to Continue - 0000014 | | | | | | | | | | | | | | |
| PERSONAL SERVICES | 0 | 0.00 | 0 | 0.00 | 94,830 | 0.00 | 94,830 | 0.00 | 94,830 | 0.00 | 94,830 | 0.00 | 94,830 | 0.00 |
| GENERAL REVENUE | 0 | 0.00 | 0 | 0.00 | 94,667 | 0.00 | 94,667 | 0.00 | 94,667 | 0.00 | 94,667 | 0.00 | 94,667 | 0.00 |
| FEDERAL FUNDS | 0 | 0.00 | 0 | 0.00 | 163 | 0.00 | 163 | 0.00 | 163 | 0.00 | 163 | 0.00 | 163 | 0.00 |
| TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$94,830 | 0.00 | \$94,830 | 0.00 | \$94,830 | 0.00 | \$94,830 | 0.00 | \$94,830 | 0.00 |

Cost to continue the FY 2014 pay plan.

| | | | | | | | | | | | | | | |
|------------------------------|---|------|---|------|---|------|---------|------|--------|------|--------|------|--------|------|
| Pay Plan FY15-COLA - 0000015 | | | | | | | | | | | | | | |
| PERSONAL SERVICES | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 200,310 | 0.00 | 66,767 | 0.00 | 66,767 | 0.00 | 66,767 | 0.00 |
| GENERAL REVENUE | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 199,925 | 0.00 | 66,639 | 0.00 | 66,639 | 0.00 | 66,639 | 0.00 |

| Committee Markup Annual | FY 2015 Department of Mental Health | | | | | | | | | | | | Regular House Bills | |
|---|-------------------------------------|------|-------------------|------|---------------------|------|-----------------------|------|----------------------|------|-----------------------|------|--------------------------------|------|
| | FY 2013 ACTUAL | | FY 2014 BUDGET | | FY 2015 DEPT REQ | | GOV AS AMENDED REC | | HOUSE RECOMMENDED | | SENATE RECOMMENDED | | TRULY AGREED FINALLY PASSED | |
| | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| | | | | | | | | | | | | | | |
| HOUSE BILL SECTION 10.325 | | | | | | | | | | | | | | |
| SEMO MHC-SORTS - 69472C | | | | | | | | | | | | | | |
| Pay Plan FY15-COLA - 0000015 | | | | | | | | | | | | | | |
| PERSONAL SERVICES | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 200,310 | 0.00 | 66,767 | 0.00 | 66,767 | 0.00 | 66,767 | 0.00 |
| FEDERAL FUNDS | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 385 | 0.00 | 128 | 0.00 | 128 | 0.00 | 128 | 0.00 |
| TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$200,310 | 0.00 | \$66,767 | 0.00 | \$66,767 | 0.00 | \$66,767 | 0.00 |
| General structure adjustment for all state employees. The Governor recommends 3% for the second half of Fiscal Year 2015 (starts January 1, 2015). The House recommends 1% beginning January 1, 2015. | | | | | | | | | | | | | | |

| | | | | | | | | | | | | | | |
|--|-----|------|-----|------|-----|------|-----------|------|----------|------|----------|------|----------|------|
| PAB Recommended Position Incrs - 0000016 | | | | | | | | | | | | | | |
| PERSONAL SERVICES | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 275,308 | 0.00 | 68,830 | 0.00 | 79,202 | 0.00 | 79,202 | 0.00 |
| GENERAL REVENUE | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 275,308 | 0.00 | 68,830 | 0.00 | 79,202 | 0.00 | 79,202 | 0.00 |
| TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$275,308 | 0.00 | \$68,830 | 0.00 | \$79,202 | 0.00 | \$79,202 | 0.00 |

Page 41. GOVERNOR REC: This item funds class-specific salary adjustments recommended by the PAB to improve recruitment and retention effective July 1, 2014. Youth Specialist I - Repositioning from range 15 to 16 and a two-step within-grade increase. Youth Specialist II, Youth Group Leader, Children's Service Worker I and II, Children's Service Worker Supervisor - two-step within-grade increase. RN, RN Senior, RN Clinical Operations, and RN Supervisor - 6% salary adjustment. RN Manager Bands I, II and III - 5% salary adjustment. This also includes PAB recommended security differentials for RN positions at Fulton State Hospital and SORTS in the maximum and intermediate security unit (RN staff in direct care at the maximum security units at Biggs and SORTS Fulton - 10%; RN staff in direct care at the intermediate security units at Fulton and Farmington - 5%). HOUSE COMM SUB REC: Same as Gov Rec with the following exceptions: Two-step within-grade increases are recommended as one-step increases, only recommend one-half of the percentage increases, and all salary adjustments effective January 1, 2015. SENTATE REC/TAFP: Same as the House Rec except: RN Staff in direct care at the Fulton State Hospital maximum security unit at Biggs-5%; RN staff in direct care at the intermediate security units at Fulton and Southeast MO MHC-3.3%.

| | | | | | | | | | | | | | | |
|---|---|------|---|------|---------|------|---------|------|---------|------|---------|------|---------|------|
| SORTS Farmington Cost-to-Cont - 1650001 | | | | | | | | | | | | | | |
| PERSONAL SERVICES | 0 | 0.00 | 0 | 0.00 | 293,649 | 8.14 | 293,649 | 8.14 | 293,649 | 8.14 | 293,649 | 8.14 | 293,649 | 8.14 |
| GENERAL REVENUE | 0 | 0.00 | 0 | 0.00 | 293,649 | 8.14 | 293,649 | 8.14 | 293,649 | 8.14 | 293,649 | 8.14 | 293,649 | 8.14 |
| EXPENSE & EQUIPMENT | 0 | 0.00 | 0 | 0.00 | 53,882 | 0.00 | 53,882 | 0.00 | 53,882 | 0.00 | 53,611 | 0.00 | 53,882 | 0.00 |

| Committee Markup Annual | FY 2015 Department of Mental Health | | | | | | | | | | Regular House Bills | | | |
|--|-------------------------------------|------|-------------------|------|---------------------|------|-----------------------|------|----------------------|------|-----------------------|------|--------------------------------|------|
| | FY 2013 ACTUAL | | FY 2014 BUDGET | | FY 2015 DEPT REQ | | GOV AS AMENDED REC | | HOUSE RECOMMENDED | | SENATE RECOMMENDED | | TRULY AGREED FINALLY PASSED | |
| | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| HOUSE BILL SECTION 10.325 | | | | | | | | | | | | | | |
| SEMO MHC-SORTS - 69472C | | | | | | | | | | | | | | |
| SORTS Farmington Cost-to-Cont - 1650001 | | | | | | | | | | | | | | |
| EXPENSE & EQUIPMENT | 0 | 0.00 | 0 | 0.00 | 53,882 | 0.00 | 53,882 | 0.00 | 53,882 | 0.00 | 53,611 | 0.00 | 53,882 | 0.00 |
| GENERAL REVENUE | 0 | 0.00 | 0 | 0.00 | 53,882 | 0.00 | 53,882 | 0.00 | 53,882 | 0.00 | 53,611 | 0.00 | 53,882 | 0.00 |
| TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$347,531 | 8.14 | \$347,531 | 8.14 | \$347,531 | 8.14 | \$347,260 | 8.14 | \$347,531 | 8.14 |
| Partial year funding was appropriated in FY 2014 and 25 additional beds were opened at Southeast Missouri Mental Health Center in Farmington. This request is the cost-to-continue portion of that ward expansion. | | | | | | | | | | | | | | |

| | | | | | | | | | | | | | | |
|--|-----|------|-----|------|---------|------|---------|------|---------|------|---------|------|---------|------|
| Increased Medication Costs - 1650003 | | | | | | | | | | | | | | |
| EXPENSE & EQUIPMENT | 0 | 0.00 | 0 | 0.00 | 9,855 | 0.00 | 9,855 | 0.00 | 9,855 | 0.00 | 9,855 | 0.00 | 9,855 | 0.00 |
| GENERAL REVENUE | 0 | 0.00 | 0 | 0.00 | 9,855 | 0.00 | 9,855 | 0.00 | 9,855 | 0.00 | 9,855 | 0.00 | 9,855 | 0.00 |
| TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$9,855 | 0.00 | \$9,855 | 0.00 | \$9,855 | 0.00 | \$9,855 | 0.00 | \$9,855 | 0.00 |
| This decision item requests funding for the ongoing inflation of pharmaceuticals. The 4.23% inflation rate requested in this decision item is identical to the rate requested by MO HealthNet Division for pharmacy. | | | | | | | | | | | | | | |

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|--------------------------------|---|------|---|------|--------|------|--------|------|--------|------|--------|------|--------|------|
| Increased Food Costs - 1650007 | | | | | | | | | | | | | | |
| EXPENSE & EQUIPMENT | 0 | 0.00 | 0 | 0.00 | 14,340 | 0.00 | 14,340 | 0.00 | 14,340 | 0.00 | 14,340 | 0.00 | 14,340 | 0.00 |

| Committee Markup Annual | FY 2015 Department of Mental Health | | | | | | | | | | | | Regular House Bills | |
|--|-------------------------------------|------|-------------------|------|---------------------|------|-----------------------|------|----------------------|------|-----------------------|------|--------------------------------|------|
| | FY 2013 ACTUAL | | FY 2014 BUDGET | | FY 2015 DEPT REQ | | GOV AS AMENDED REC | | HOUSE RECOMMENDED | | SENATE RECOMMENDED | | TRULY AGREED FINALLY PASSED | |
| | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| HOUSE BILL SECTION 10.325 | | | | | | | | | | | | | | |
| SEMO MHC-SORTS - 69472C | | | | | | | | | | | | | | |
| Increased Food Costs - 1650007 | | | | | | | | | | | | | | |
| EXPENSE & EQUIPMENT | 0 | 0.00 | 0 | 0.00 | 14,340 | 0.00 | 14,340 | 0.00 | 14,340 | 0.00 | 14,340 | 0.00 | 14,340 | 0.00 |
| GENERAL REVENUE | 0 | 0.00 | 0 | 0.00 | 14,340 | 0.00 | 14,340 | 0.00 | 14,340 | 0.00 | 14,340 | 0.00 | 14,340 | 0.00 |
| TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$14,340 | 0.00 | \$14,340 | 0.00 | \$14,340 | 0.00 | \$14,340 | 0.00 | \$14,340 | 0.00 |
| This item requests funding to address increased costs for food at CPS facilities. This request was based on an US Department of Agriculture inflationary rate of 3.0%. | | | | | | | | | | | | | | |

| | | | | | | | | | | | | | | |
|---|-----|------|-----|------|----------|------|-----|------|-----|------|-----|------|-----|------|
| SMMHC Psychiatrist Salary Inc - 1650009 | | | | | | | | | | | | | | |
| PERSONAL SERVICES | 0 | 0.00 | 0 | 0.00 | 80,000 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| GENERAL REVENUE | 0 | 0.00 | 0 | 0.00 | 80,000 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$80,000 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |
| This item requests funding to increase the base salary of psychiatrists from \$198,000 to \$218,000 at Southeast Missouri Mental Health Center in Farmington. | | | | | | | | | | | | | | |

| | | | | | | | | | | | | | | |
|--------------------------------------|---|------|---|------|--------|------|--------|------|--------|------|--------|------|--------|------|
| DMH Increased Medical Care - 1650014 | | | | | | | | | | | | | | |
| EXPENSE & EQUIPMENT | 0 | 0.00 | 0 | 0.00 | 36,533 | 0.00 | 36,533 | 0.00 | 36,533 | 0.00 | 36,533 | 0.00 | 36,533 | 0.00 |

| Committee Markup Annual | FY 2015 Department of Mental Health | | | | | | | | | | | | Regular House Bills | |
|--|-------------------------------------|--------|-------------------|--------|---------------------|--------|-----------------------|--------|----------------------|--------|-----------------------|--------|--------------------------------|--------|
| | FY 2013 ACTUAL | | FY 2014 BUDGET | | FY 2015 DEPT REQ | | GOV AS AMENDED REC | | HOUSE RECOMMENDED | | SENATE RECOMMENDED | | TRULY AGREED FINALLY PASSED | |
| | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| HOUSE BILL SECTION 10.325 | | | | | | | | | | | | | | |
| SEMO MHC-SORTS - 69472C | | | | | | | | | | | | | | |
| DMH Increased Medical Care - 1650014 | | | | | | | | | | | | | | |
| EXPENSE & EQUIPMENT | 0 | 0.00 | 0 | 0.00 | 36,533 | 0.00 | 36,533 | 0.00 | 36,533 | 0.00 | 36,533 | 0.00 | 36,533 | 0.00 |
| GENERAL REVENUE | 0 | 0.00 | 0 | 0.00 | 36,533 | 0.00 | 36,533 | 0.00 | 36,533 | 0.00 | 36,533 | 0.00 | 36,533 | 0.00 |
| TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$36,533 | 0.00 | \$36,533 | 0.00 | \$36,533 | 0.00 | \$36,533 | 0.00 | \$36,533 | 0.00 |
| GOVERNOR RECOMMENDS: This item requests funding to support medical costs at state-operated facilities. This request was based on a US Department of Labor medical inflationary increase of 5.64%. In addition, funding is requested at Northwest MO PRC and St. Louis PRC for increased medical care costs which exceed normal inflationary increases. HOUSE COMM SUB: Same as Gov Rec - costs associated exceeding normal inflationary was reduced by half. | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | |
| TOTAL - SEMO MHC-SORTS | \$14,837,668 | 337.20 | \$17,952,281 | 388.26 | \$18,463,344 | 396.40 | \$18,858,962 | 396.40 | \$18,518,941 | 396.40 | \$18,490,327 | 396.40 | \$18,529,313 | 396.40 |

CPS – Sex Offender Rehab and Treatment Services (SEMO/SORTS) Overtime- Section 10.325

Book 2, Pg. 158

Description: This section provides funding to address overtime needs at the Sex Offender Rehab and Treatment Services (SORTS), formerly known as Missouri Sexual Offender Treatment Center (MOSOTC), located in Farmington, Missouri.

Legal Base: 105.935 RSMo
Funding Source: General Revenue

CORE ADJUSTMENTS

DEPARTMENT:
No Change

GOVERNOR:
No Change

HOUSE:
No Change

SENATE:
No Change

CONFERENCE:
No Change

Committee Markup Annual

FY 2015 Department of Mental Health

Regular House Bills

| | FY 2013 ACTUAL | | FY 2014 BUDGET | | FY 2015 DEPT REQ | | GOV AS AMENDED REC | | HOUSE RECOMMENDED | | SENATE RECOMMENDED | | TRULY AGREED FINALLY PASSED | |
|----------------------------------|-------------------|------|-------------------|------|---------------------|------|-----------------------|------|----------------------|------|-----------------------|------|--------------------------------|------|
| | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| | | | | | | | | | | | | | | |
| HOUSE BILL SECTION 10.325 | | | | | | | | | | | | | | |
| SEMO MHC-SORTS OVERTIME - 69473C | | | | | | | | | | | | | | |
| CORE | | | | | | | | | | | | | | |
| PERSONAL SERVICES | 84,193 | 2.77 | 84,263 | 0.00 | 84,263 | 0.00 | 84,263 | 0.00 | 84,263 | 0.00 | 84,263 | 0.00 | 84,263 | 0.00 |
| GENERAL REVENUE | 84,193 | 2.77 | 84,263 | 0.00 | 84,263 | 0.00 | 84,263 | 0.00 | 84,263 | 0.00 | 84,263 | 0.00 | 84,263 | 0.00 |
| TOTAL | \$84,193 | 2.77 | \$84,263 | 0.00 | \$84,263 | 0.00 | \$84,263 | 0.00 | \$84,263 | 0.00 | \$84,263 | 0.00 | \$84,263 | 0.00 |

Pay Plan FY15-COLA - 0000015

| | | | | | | | | | | | | | | |
|-------------------|-----|------|-----|------|-----|------|---------|------|-------|------|-------|------|-------|------|
| PERSONAL SERVICES | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 1,159 | 0.00 | 386 | 0.00 | 386 | 0.00 | 386 | 0.00 |
| GENERAL REVENUE | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 1,159 | 0.00 | 386 | 0.00 | 386 | 0.00 | 386 | 0.00 |
| TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$1,159 | 0.00 | \$386 | 0.00 | \$386 | 0.00 | \$386 | 0.00 |

General structure adjustment for all state employees. The Governor recommends 3% for the second half of Fiscal Year 2015 (starts January 1, 2015). The House recommends 1% beginning January 1, 2015.

| | | | | | | | | | | | | | | |
|---------------------------------|----------|------|----------|------|----------|------|----------|------|----------|------|----------|------|----------|------|
| TOTAL - SEMO MHC-SORTS OVERTIME | \$84,193 | 2.77 | \$84,263 | 0.00 | \$84,263 | 0.00 | \$85,422 | 0.00 | \$84,649 | 0.00 | \$84,649 | 0.00 | \$84,649 | 0.00 |
|---------------------------------|----------|------|----------|------|----------|------|----------|------|----------|------|----------|------|----------|------|

CPS - Southeast Missouri Mental Health Center - Section 10.325

Book 2, Pg. 159

Description: This section provides funding for Southeast Missouri Mental Health Center accredited by the Joint Commission on Accreditation of Healthcare Organizations and Medicare Certified. The center provides intermediate and long-term care for adults. This facility has beds dedicated for forensic clients.

Legal Base: 632.010 RSMo

Funding Source: General Revenue, Federal

CORE ADJUSTMENTS

DEPARTMENT:

Reallocations In: .42 FTE; \$18,360 FED PS, Reallocate funding to Southeast MO MHC where position is located from CPS Administration (10.200)
\$18,733 FED PS, from SLPRC (10.310) and Facility Support (10.205) to Northwest (10.305) and Southeast MO MHC to correct FY14 budget action

GOVERNOR:

No Additional Changes

HOUSE:

Core Reallocation Out: (1 FTE) (\$51,176) GR (PS \$47,676; E&E \$3,500) to CPS Admin (10.200)

SENATE:

Core Reduction: (\$22,792) GR E&E, Professional Services Cut

CONFERENCE:

Core Restoration: \$22,792 GR E&E

| Committee Markup Annual | FY 2015 Department of Mental Health | | | | | | | | | | Regular House Bills | | | |
|--|-------------------------------------|--------|-------------------|--------|---------------------|--------|-----------------------|--------|----------------------|--------|-----------------------|--------|--------------------------------|--------|
| | FY 2013 ACTUAL | | FY 2014 BUDGET | | FY 2015 DEPT REQ | | GOV AS AMENDED REC | | HOUSE RECOMMENDED | | SENATE RECOMMENDED | | TRULY AGREED FINALLY PASSED | |
| | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| HOUSE BILL SECTION 10.325 SOUTHEAST MO MHC - 69470C | | | | | | | | | | | | | | |
| CORE | | | | | | | | | | | | | | |
| PERSONAL SERVICES | 16,156,443 | 475.42 | 16,771,556 | 503.00 | 16,808,649 | 503.42 | 16,808,649 | 503.42 | 16,760,973 | 502.42 | 16,760,973 | 502.42 | 16,760,973 | 502.42 |
| GENERAL REVENUE | 16,041,235 | 474.82 | 16,519,931 | 502.25 | 16,519,931 | 502.25 | 16,519,931 | 502.25 | 16,472,255 | 501.25 | 16,472,255 | 501.25 | 16,472,255 | 501.25 |
| FEDERAL FUNDS | 115,208 | 0.60 | 251,625 | 0.75 | 288,718 | 1.17 | 288,718 | 1.17 | 288,718 | 1.17 | 288,718 | 1.17 | 288,718 | 1.17 |
| EXPENSE & EQUIPMENT | 2,780,539 | 0.00 | 2,938,663 | 0.00 | 2,938,663 | 0.00 | 2,938,663 | 0.00 | 2,935,163 | 0.00 | 2,912,371 | 0.00 | 2,935,163 | 0.00 |
| GENERAL REVENUE | 2,454,351 | 0.00 | 2,612,204 | 0.00 | 2,612,204 | 0.00 | 2,612,204 | 0.00 | 2,608,704 | 0.00 | 2,585,912 | 0.00 | 2,608,704 | 0.00 |
| FEDERAL FUNDS | 326,188 | 0.00 | 326,459 | 0.00 | 326,459 | 0.00 | 326,459 | 0.00 | 326,459 | 0.00 | 326,459 | 0.00 | 326,459 | 0.00 |
| TOTAL | \$18,936,982 | 475.42 | \$19,710,219 | 503.00 | \$19,747,312 | 503.42 | \$19,747,312 | 503.42 | \$19,696,136 | 502.42 | \$19,673,344 | 502.42 | \$19,696,136 | 502.42 |

| | | | | | | | | | | | | | | |
|--|-----|------|-----|------|-----------|------|-----------|------|-----------|------|-----------|------|-----------|------|
| Pay Plan FY14-Cost to Continue - 0000014 | | | | | | | | | | | | | | |
| PERSONAL SERVICES | 0 | 0.00 | 0 | 0.00 | 125,752 | 0.00 | 125,752 | 0.00 | 125,752 | 0.00 | 125,752 | 0.00 | 125,752 | 0.00 |
| GENERAL REVENUE | 0 | 0.00 | 0 | 0.00 | 125,564 | 0.00 | 125,564 | 0.00 | 125,564 | 0.00 | 125,564 | 0.00 | 125,564 | 0.00 |
| FEDERAL FUNDS | 0 | 0.00 | 0 | 0.00 | 188 | 0.00 | 188 | 0.00 | 188 | 0.00 | 188 | 0.00 | 188 | 0.00 |
| TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$125,752 | 0.00 | \$125,752 | 0.00 | \$125,752 | 0.00 | \$125,752 | 0.00 | \$125,752 | 0.00 |

Cost to continue the FY 2014 pay plan.

| | | | | | | | | | | | | | | |
|------------------------------|---|------|---|------|---|------|---------|------|--------|------|--------|------|--------|------|
| Pay Plan FY15-COLA - 0000015 | | | | | | | | | | | | | | |
| PERSONAL SERVICES | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 235,920 | 0.00 | 78,398 | 0.00 | 78,398 | 0.00 | 78,398 | 0.00 |
| GENERAL REVENUE | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 231,948 | 0.00 | 77,074 | 0.00 | 77,074 | 0.00 | 77,074 | 0.00 |

| Committee Markup Annual | FY 2015 Department of Mental Health | | | | | | | | | | Regular House Bills | | | |
|-------------------------|-------------------------------------|-----|-------------------|-----|---------------------|-----|-----------------------|-----|----------------------|-----|-----------------------|-----|--------------------------------|-----|
| | FY 2013 ACTUAL | | FY 2014 BUDGET | | FY 2015 DEPT REQ | | GOV AS AMENDED REC | | HOUSE RECOMMENDED | | SENATE RECOMMENDED | | TRULY AGREED FINALLY PASSED | |
| | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |

HOUSE BILL SECTION 10.325
SOUTHEAST MO MHC - 69470C

| | | | | | | | | | | | | | | |
|------------------------------|-----|------|-----|------|-----|------|-----------|------|----------|------|----------|------|----------|------|
| Pay Plan FY15-COLA - 0000015 | | | | | | | | | | | | | | |
| PERSONAL SERVICES | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 235,920 | 0.00 | 78,398 | 0.00 | 78,398 | 0.00 | 78,398 | 0.00 |
| FEDERAL FUNDS | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 3,972 | 0.00 | 1,324 | 0.00 | 1,324 | 0.00 | 1,324 | 0.00 |
| TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$235,920 | 0.00 | \$78,398 | 0.00 | \$78,398 | 0.00 | \$78,398 | 0.00 |

General structure adjustment for all state employees. The Governor recommends 3% for the second half of Fiscal Year 2015 (starts January 1, 2015). The House recommends 1% beginning January 1, 2015.

| | | | | | | | | | | | | | | |
|--|-----|------|-----|------|-----|------|-----------|------|----------|------|----------|------|----------|------|
| PAB Recommended Position Incrs - 0000016 | | | | | | | | | | | | | | |
| PERSONAL SERVICES | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 223,459 | 0.00 | 55,867 | 0.00 | 55,867 | 0.00 | 55,867 | 0.00 |
| GENERAL REVENUE | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 223,459 | 0.00 | 55,867 | 0.00 | 55,867 | 0.00 | 55,867 | 0.00 |
| TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$223,459 | 0.00 | \$55,867 | 0.00 | \$55,867 | 0.00 | \$55,867 | 0.00 |

Page 41. GOVERNOR REC: This item funds class-specific salary adjustments recommended by the PAB to improve recruitment and retention effective July 1, 2014. Youth Specialist I - Repositioning from range 15 to 16 and a two-step within-grade increase. Youth Specialist II, Youth Group Leader, Children's Service Worker I and II, Children's Service Worker Supervisor - two-step within-grade increase. RN, RN Senior, RN Clinical Operations, and RN Supervisor - 6% salary adjustment. RN Manager Bands I, II and III - 5% salary adjustment. This also includes PAB recommended security differentials for RN positions at Fulton State Hospital and SORTS in the maximum and intermediate security unit (RN staff in direct care at the maximum security units at Biggs and SORTS Fulton - 10%; RN staff in direct care at the intermediate security units at Fulton and Farmington - 5%). HOUSE COMM SUB REC: Same as Gov Rec with the following exceptions: Two-step within-grade increases are recommended as one-step increases, only recommend one-half of the percentage increases, and all salary adjustments effective January 1, 2015. SENTATE REC/TAFP: Same as the House Rec except: RN Staff in direct care at the Fulton State Hospital maximum security unit at Biggs-5%; RN staff in direct care at the intermediate security units at Fulton and Southeast MO MHC-3.3%.

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| Increased Medication Costs - 1650003 | | | | | | | | | | | | | | |
| EXPENSE & EQUIPMENT | 0 | 0.00 | 0 | 0.00 | 55,724 | 0.00 | 55,724 | 0.00 | 55,724 | 0.00 | 54,628 | 0.00 | 55,724 | 0.00 |

| Committee Markup Annual | FY 2015 Department of Mental Health | | | | | | | | | | Regular House Bills | | | |
|--|-------------------------------------|------|---------|------|----------|------|-------------|------|-------------|------|---------------------|------|----------------|------|
| | FY 2013 | | FY 2014 | | FY 2015 | | GOV AS | | HOUSE | | SENATE | | TRULY AGREED | |
| | ACTUAL | | BUDGET | | DEPT REQ | | AMENDED REC | | RECOMMENDED | | RECOMMENDED | | FINALLY PASSED | |
| | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| HOUSE BILL SECTION 10.325 | | | | | | | | | | | | | | |
| SOUTHEAST MO MHC - 69470C | | | | | | | | | | | | | | |
| Increased Medication Costs - 1650003 | | | | | | | | | | | | | | |
| EXPENSE & EQUIPMENT | 0 | 0.00 | 0 | 0.00 | 55,724 | 0.00 | 55,724 | 0.00 | 55,724 | 0.00 | 54,628 | 0.00 | 55,724 | 0.00 |
| GENERAL REVENUE | 0 | 0.00 | 0 | 0.00 | 55,724 | 0.00 | 55,724 | 0.00 | 55,724 | 0.00 | 54,628 | 0.00 | 55,724 | 0.00 |
| TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$55,724 | 0.00 | \$55,724 | 0.00 | \$55,724 | 0.00 | \$54,628 | 0.00 | \$55,724 | 0.00 |
| This decision item requests funding for the ongoing inflation of pharmaceuticals. The 4.23% inflation rate requested in this decision item is identical to the rate requested by MO HealthNet Division for pharmacy. | | | | | | | | | | | | | | |

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| Increased Food Costs - 1650007 | | | | | | | | | | | | | | |
| EXPENSE & EQUIPMENT | 0 | 0.00 | 0 | 0.00 | 21,119 | 0.00 | 21,119 | 0.00 | 21,119 | 0.00 | 21,119 | 0.00 | 21,119 | 0.00 |
| GENERAL REVENUE | 0 | 0.00 | 0 | 0.00 | 21,119 | 0.00 | 21,119 | 0.00 | 21,119 | 0.00 | 21,119 | 0.00 | 21,119 | 0.00 |
| TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$21,119 | 0.00 | \$21,119 | 0.00 | \$21,119 | 0.00 | \$21,119 | 0.00 | \$21,119 | 0.00 |
| This item requests funding to address increased costs for food at CPS facilities. This request was based on an US Department of Agriculture inflationary rate of 3.0%. | | | | | | | | | | | | | | |

| Committee Markup Annual | FY 2015 Department of Mental Health | | | | | | | | | | | | Regular House Bills | |
|--|-------------------------------------|--------|--------------|--------|--------------|--------|--------------|--------|--------------|--------|--------------|--------|---------------------|--------|
| | FY 2013 | | FY 2014 | | FY 2015 | | GOV AS | | HOUSE | | SENATE | | TRULY AGREED | |
| | ACTUAL | | BUDGET | | DEPT REQ | | AMENDED REC | | RECOMMENDED | | RECOMMENDED | | FINALLY PASSED | |
| | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| HOUSE BILL SECTION 10.325 | | | | | | | | | | | | | | |
| SOUTHEAST MO MHC - 69470C | | | | | | | | | | | | | | |
| SMMHC Psychiatrist Salary Inc - 1650009 | | | | | | | | | | | | | | |
| PERSONAL SERVICES | 0 | 0.00 | 0 | 0.00 | 100,000 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| GENERAL REVENUE | 0 | 0.00 | 0 | 0.00 | 100,000 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$100,000 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |
| This item requests funding to increase the base salary of psychiatrists from \$198,000 to \$218,000 at Southeast Missouri Mental Health Center in Farmington. | | | | | | | | | | | | | | |
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| DMH Increased Medical Care - 1650014 | | | | | | | | | | | | | | |
| EXPENSE & EQUIPMENT | 0 | 0.00 | 0 | 0.00 | 39,337 | 0.00 | 39,337 | 0.00 | 39,337 | 0.00 | 39,337 | 0.00 | 39,337 | 0.00 |
| GENERAL REVENUE | 0 | 0.00 | 0 | 0.00 | 39,337 | 0.00 | 39,337 | 0.00 | 39,337 | 0.00 | 39,337 | 0.00 | 39,337 | 0.00 |
| TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$39,337 | 0.00 | \$39,337 | 0.00 | \$39,337 | 0.00 | \$39,337 | 0.00 | \$39,337 | 0.00 |
| GOVERNOR RECOMMENDS: This item requests funding to support medical costs at state-operated facilities. This request was based on a US Department of Labor medical inflationary increase of 5.64%. In addition, funding is requested at Northwest MO PRC and St. Louis PRC for increased medical care costs which exceed normal inflationary increases. HOUSE COMM SUB: Same as Gov Rec - costs associated exceeding normal inflationary was reduced by half. | | | | | | | | | | | | | | |
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| TOTAL - SOUTHEAST MO MHC | \$18,936,982 | 475.42 | \$19,710,219 | 503.00 | \$20,089,244 | 503.42 | \$20,448,623 | 503.42 | \$20,072,333 | 502.42 | \$20,048,445 | 502.42 | \$20,072,333 | 502.42 |

CPS – Southeast Missouri Mental Health Facility Overtime - Section 10.325

Book 2, Pg. 160

Description: This section provides funding for employee overtime payments.

Legal Base: 105.935 RSMo

Funding Source: General Revenue, Federal

CORE ADJUSTMENTS

DEPARTMENT:

No Change

GOVERNOR:

No Change

HOUSE:

No Change

SENATE:

No Change

CONFERENCE:

No Change

| Committee Markup Annual | FY 2015 Department of Mental Health | | | | | | | | | | Regular House Bills | | | |
|-------------------------|-------------------------------------|-----|-------------------|-----|---------------------|-----|-----------------------|-----|----------------------|-----|-----------------------|-----|--------------------------------|-----|
| | FY 2013 ACTUAL | | FY 2014 BUDGET | | FY 2015 DEPT REQ | | GOV AS AMENDED REC | | HOUSE RECOMMENDED | | SENATE RECOMMENDED | | TRULY AGREED FINALLY PASSED | |
| | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |

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| HOUSE BILL SECTION 10.325 | | | | | | | | | | | | | | |
| SE MO MHC OVERTIME - 69471C | | | | | | | | | | | | | | |
| CORE | | | | | | | | | | | | | | |
| PERSONAL SERVICES | 161,863 | 6.01 | 161,992 | 0.00 | 161,992 | 0.00 | 161,992 | 0.00 | 161,992 | 0.00 | 161,992 | 0.00 | 161,992 | 0.00 |
| GENERAL REVENUE | 161,863 | 6.01 | 161,992 | 0.00 | 161,992 | 0.00 | 161,992 | 0.00 | 161,992 | 0.00 | 161,992 | 0.00 | 161,992 | 0.00 |
| TOTAL | \$161,863 | 6.01 | \$161,992 | 0.00 | \$161,992 | 0.00 | \$161,992 | 0.00 | \$161,992 | 0.00 | \$161,992 | 0.00 | \$161,992 | 0.00 |

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| Pay Plan FY15-COLA - 0000015 | | | | | | | | | | | | | | |
| PERSONAL SERVICES | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 2,227 | 0.00 | 742 | 0.00 | 742 | 0.00 | 742 | 0.00 |
| GENERAL REVENUE | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 2,227 | 0.00 | 742 | 0.00 | 742 | 0.00 | 742 | 0.00 |
| TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$2,227 | 0.00 | \$742 | 0.00 | \$742 | 0.00 | \$742 | 0.00 |
| General structure adjustment for all state employees. The Governor recommends 3% for the second half of Fiscal Year 2015 (starts January 1, 2015). The House recommends 1% beginning January 1, 2015. | | | | | | | | | | | | | | |

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|----------------------------|-----------|------|-----------|------|-----------|------|-----------|------|-----------|------|-----------|------|-----------|------|
| TOTAL - SE MO MHC OVERTIME | \$161,863 | 6.01 | \$161,992 | 0.00 | \$161,992 | 0.00 | \$164,219 | 0.00 | \$162,734 | 0.00 | \$162,734 | 0.00 | \$162,734 | 0.00 |
|----------------------------|-----------|------|-----------|------|-----------|------|-----------|------|-----------|------|-----------|------|-----------|------|

CPS - Board of Public Buildings - Section 10.325

Book 2, Pg. 161

This section provides funding for operations and maintenance of the Southeast Missouri Mental Health Center to comply with laws governing upkeep of buildings constructed with funds derived from the sale of state bonds.

Legal Base: Chapter 8, RSMo
Funding Source: General Revenue

CORE ADJUSTMENTS

DEPARTMENT:
No Change

GOVERNOR:
No Change

HOUSE:
No Change

SENATE:
Core Reduction: (\$110) GR E&E, Professional Services Cut

CONFERENCE:
Core Restoration: \$110 GR E&E

| Committee Markup Annual | | FY 2015 Department of Mental Health | | | | | | | | Regular House Bills | | | | |
|---------------------------|----------|-------------------------------------|----------|---------------------|----------|-----------------------|----------|----------------------|----------|-----------------------|----------|--------------------------------|----------|------|
| FY 2013 ACTUAL | | FY 2014 BUDGET | | FY 2015 DEPT REQ | | GOV AS AMENDED REC | | HOUSE RECOMMENDED | | SENATE RECOMMENDED | | TRULY AGREED FINALLY PASSED | | |
| DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | |
| HOUSE BILL SECTION 10.325 | | | | | | | | | | | | | | |
| SEMO - PUB BLDG - 69475C | | | | | | | | | | | | | | |
| CORE | | | | | | | | | | | | | | |
| EXPENSE & EQUIPMENT | 53,925 | 0.00 | 55,593 | 0.00 | 55,593 | 0.00 | 55,593 | 0.00 | 55,593 | 0.00 | 55,483 | 0.00 | 55,593 | 0.00 |
| GENERAL REVENUE | 53,925 | 0.00 | 55,593 | 0.00 | 55,593 | 0.00 | 55,593 | 0.00 | 55,593 | 0.00 | 55,483 | 0.00 | 55,593 | 0.00 |
| TOTAL | \$53,925 | 0.00 | \$55,593 | 0.00 | \$55,593 | 0.00 | \$55,593 | 0.00 | \$55,593 | 0.00 | \$55,483 | 0.00 | \$55,593 | 0.00 |
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CPS – Center for Behavioral Medicine (CBM) - Section 10.330

Book 2, Pg. 162

Description: This section provides funding for the Center for Behavioral Medicine (formerly known as Western Missouri Mental Health Center) accredited by the Joint Commission on Accreditation of Healthcare Organizations and Medicare Certified. The center provides inpatient psychiatric care and group home/apartment residential beds to adults in the Kansas City and surrounding area.

Legal Base: 632.010 RSMo

Funding Source: General Revenue, Federal

CORE ADJUSTMENTS

DEPARTMENT:

Core Reallocation: \$450 GR from PSD to E&E, reallocation of funding between BOBCs within the same appropriation

GOVERNOR:

Core Reallocation In: 11 FTE, \$409,159 GR (PS \$383,990; E&E \$25,169) from Southwest MO PRC (10.315)

HOUSE:

Core Reallocation: \$50 GR from PSD to E&E

SENATE:

Core Reduction: (\$18,596) GR E&E, Professional Services Cut

CONFERENCE:

Core Restoration: \$18,596 GR E&E

| Committee Markup Annual | FY 2015 Department of Mental Health | | | | | | | | | | | Regular House Bills | | |
|--------------------------------------|-------------------------------------|--------|--------------|--------|--------------|--------|--------------|--------|--------------|--------|--------------|---------------------|----------------|--------|
| | FY 2013 | | FY 2014 | | FY 2015 | | GOV AS | | HOUSE | | SENATE | | TRULY AGREED | |
| | ACTUAL | | BUDGET | | DEPT REQ | | AMENDED REC | | RECOMMENDED | | RECOMMENDED | | FINALLY PASSED | |
| | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| HOUSE BILL SECTION 10.330 | | | | | | | | | | | | | | |
| CTR FOR BEHAVIORAL MEDICINE - 69480C | | | | | | | | | | | | | | |
| CORE | | | | | | | | | | | | | | |
| PERSONAL SERVICES | 12,225,568 | 338.05 | 13,076,108 | 342.05 | 13,076,108 | 342.05 | 13,460,098 | 353.05 | 13,460,098 | 353.05 | 13,460,098 | 353.05 | 13,460,098 | 353.05 |
| GENERAL REVENUE | 12,144,506 | 337.59 | 12,834,086 | 341.50 | 12,834,086 | 341.50 | 13,218,076 | 352.50 | 13,218,076 | 352.50 | 13,218,076 | 352.50 | 13,218,076 | 352.50 |
| FEDERAL FUNDS | 81,062 | 0.46 | 242,022 | 0.55 | 242,022 | 0.55 | 242,022 | 0.55 | 242,022 | 0.55 | 242,022 | 0.55 | 242,022 | 0.55 |
| EXPENSE & EQUIPMENT | 2,476,799 | 0.00 | 2,708,374 | 0.00 | 2,708,824 | 0.00 | 2,733,993 | 0.00 | 2,734,043 | 0.00 | 2,715,447 | 0.00 | 2,734,043 | 0.00 |
| GENERAL REVENUE | 1,909,200 | 0.00 | 2,014,415 | 0.00 | 2,014,865 | 0.00 | 2,040,034 | 0.00 | 2,040,084 | 0.00 | 2,021,488 | 0.00 | 2,040,084 | 0.00 |
| FEDERAL FUNDS | 567,599 | 0.00 | 693,959 | 0.00 | 693,959 | 0.00 | 693,959 | 0.00 | 693,959 | 0.00 | 693,959 | 0.00 | 693,959 | 0.00 |
| PROGRAM-SPECIFIC | 0 | 0.00 | 500 | 0.00 | 50 | 0.00 | 50 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| GENERAL REVENUE | 0 | 0.00 | 500 | 0.00 | 50 | 0.00 | 50 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| TOTAL | \$14,702,367 | 338.05 | \$15,784,982 | 342.05 | \$15,784,982 | 342.05 | \$16,194,141 | 353.05 | \$16,194,141 | 353.05 | \$16,175,545 | 353.05 | \$16,194,141 | 353.05 |

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| Pay Plan FY14-Cost to Continue - 0000014 | | | | | | | | | | | | | | |
| PERSONAL SERVICES | 0 | 0.00 | 0 | 0.00 | 85,014 | 0.00 | 87,764 | 0.00 | 87,764 | 0.00 | 87,764 | 0.00 | 87,764 | 0.00 |
| GENERAL REVENUE | 0 | 0.00 | 0 | 0.00 | 84,876 | 0.00 | 87,626 | 0.00 | 87,626 | 0.00 | 87,626 | 0.00 | 87,626 | 0.00 |
| FEDERAL FUNDS | 0 | 0.00 | 0 | 0.00 | 138 | 0.00 | 138 | 0.00 | 138 | 0.00 | 138 | 0.00 | 138 | 0.00 |
| TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$85,014 | 0.00 | \$87,764 | 0.00 | \$87,764 | 0.00 | \$87,764 | 0.00 | \$87,764 | 0.00 |

Cost to continue the FY 2014 pay plan.

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| Pay Plan FY15-COLA - 0000015 | | | | | | | | | | | | | | |
| PERSONAL SERVICES | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 187,662 | 0.00 | 62,555 | 0.00 | 62,555 | 0.00 | 62,555 | 0.00 |
| GENERAL REVENUE | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 184,332 | 0.00 | 61,445 | 0.00 | 61,445 | 0.00 | 61,445 | 0.00 |

| Committee Markup Annual | FY 2015 Department of Mental Health | | | | | | | | | | Regular House Bills | | | |
|---|-------------------------------------|------|-------------------|------|---------------------|------|-----------------------|------|----------------------|------|-----------------------|------|--------------------------------|------|
| | FY 2013 ACTUAL | | FY 2014 BUDGET | | FY 2015 DEPT REQ | | GOV AS AMENDED REC | | HOUSE RECOMMENDED | | SENATE RECOMMENDED | | TRULY AGREED FINALLY PASSED | |
| | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| HOUSE BILL SECTION 10.330 | | | | | | | | | | | | | | |
| CTR FOR BEHAVIORAL MEDICINE - 69480C | | | | | | | | | | | | | | |
| Pay Plan FY15-COLA - 0000015 | | | | | | | | | | | | | | |
| PERSONAL SERVICES | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 187,662 | 0.00 | 62,555 | 0.00 | 62,555 | 0.00 | 62,555 | 0.00 |
| FEDERAL FUNDS | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 3,330 | 0.00 | 1,110 | 0.00 | 1,110 | 0.00 | 1,110 | 0.00 |
| TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$187,662 | 0.00 | \$62,555 | 0.00 | \$62,555 | 0.00 | \$62,555 | 0.00 |
| General structure adjustment for all state employees. The Governor recommends 3% for the second half of Fiscal Year 2015 (starts January 1, 2015). The House recommends 1% beginning January 1, 2015. | | | | | | | | | | | | | | |

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| PAB Recommended Position Incrs - 0000016 | | | | | | | | | | | | | | |
| PERSONAL SERVICES | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 100,486 | 0.00 | 25,125 | 0.00 | 25,125 | 0.00 | 25,125 | 0.00 |
| GENERAL REVENUE | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 100,486 | 0.00 | 25,125 | 0.00 | 25,125 | 0.00 | 25,125 | 0.00 |
| TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$100,486 | 0.00 | \$25,125 | 0.00 | \$25,125 | 0.00 | \$25,125 | 0.00 |
| Page 41. GOVERNOR REC: This item funds class-specific salary adjustments recommended by the PAB to improve recruitment and retention effective July 1, 2014. Youth Specialist I - Repositioning from range 15 to 16 and a two-step within-grade increase. Youth Specialist II, Youth Group Leader, Children's Service Worker I and II, Children's Service Worker Supervisor - two-step within-grade increase. RN, RN Senior, RN Clinical Operations, and RN Supervisor - 6% salary adjustment. RN Manager Bands I, II and III - 5% salary adjustment. This also includes PAB recommended security differentials for RN positions at Fulton State Hospital and SORTS in the maximum and intermediate security unit (RN staff in direct care at the maximum security units at Biggs and SORTS Fulton - 10%; RN staff in direct care at the intermediate security units at Fulton and Farmington - 5%). HOUSE COMM SUB REC: Same as Gov Rec with the following exceptions: Two-step within-grade increases are recommended as one-step increases, only recommend one-half of the percentage increases, and all salary adjustments effective January 1, 2015. SENTATE REC/TAFP: Same as the House Rec except: RN Staff in direct care at the Fulton State Hospital maximum security unit at Biggs-5%; RN staff in direct care at the intermediate security units at Fulton and Southeast MO MHC-3.3%. | | | | | | | | | | | | | | |

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| Increased Medication Costs - 1650003 | | | | | | | | | | | | | | |
| EXPENSE & EQUIPMENT | 0 | 0.00 | 0 | 0.00 | 75,986 | 0.00 | 75,986 | 0.00 | 75,986 | 0.00 | 74,504 | 0.00 | 75,986 | 0.00 |

| Committee Markup Annual | FY 2015 Department of Mental Health | | | | | | | | | | Regular House Bills | | | |
|--|-------------------------------------|------|-------------------|------|---------------------|------|-----------------------|------|----------------------|------|-----------------------|------|--------------------------------|------|
| | FY 2013 ACTUAL | | FY 2014 BUDGET | | FY 2015 DEPT REQ | | GOV AS AMENDED REC | | HOUSE RECOMMENDED | | SENATE RECOMMENDED | | TRULY AGREED FINALLY PASSED | |
| | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
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| HOUSE BILL SECTION 10.330 | | | | | | | | | | | | | | |
| CTR FOR BEHAVIORAL MEDICINE - 69480C | | | | | | | | | | | | | | |
| Increased Medication Costs - 1650003 | | | | | | | | | | | | | | |
| EXPENSE & EQUIPMENT | 0 | 0.00 | 0 | 0.00 | 75,986 | 0.00 | 75,986 | 0.00 | 75,986 | 0.00 | 74,504 | 0.00 | 75,986 | 0.00 |
| GENERAL REVENUE | 0 | 0.00 | 0 | 0.00 | 75,986 | 0.00 | 75,986 | 0.00 | 75,986 | 0.00 | 74,504 | 0.00 | 75,986 | 0.00 |
| TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$75,986 | 0.00 | \$75,986 | 0.00 | \$75,986 | 0.00 | \$74,504 | 0.00 | \$75,986 | 0.00 |
| This decision item requests funding for the ongoing inflation of pharmaceuticals. The 4.23% inflation rate requested in this decision item is identical to the rate requested by MO HealthNet Division for pharmacy. | | | | | | | | | | | | | | |

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| Increased Food Costs - 1650007 | | | | | | | | | | | | | | |
| EXPENSE & EQUIPMENT | 0 | 0.00 | 0 | 0.00 | 18,905 | 0.00 | 18,905 | 0.00 | 18,905 | 0.00 | 18,905 | 0.00 | 18,905 | 0.00 |
| GENERAL REVENUE | 0 | 0.00 | 0 | 0.00 | 18,905 | 0.00 | 18,905 | 0.00 | 18,905 | 0.00 | 18,905 | 0.00 | 18,905 | 0.00 |
| TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$18,905 | 0.00 | \$18,905 | 0.00 | \$18,905 | 0.00 | \$18,905 | 0.00 | \$18,905 | 0.00 |
| This item requests funding to address increased costs for food at CPS facilities. This request was based on an US Department of Agriculture inflationary rate of 3.0%. | | | | | | | | | | | | | | |

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| DMH Increased Medical Care - 1650014 | | | | | | | | | | | | | | |
| EXPENSE & EQUIPMENT | 0 | 0.00 | 0 | 0.00 | 56,018 | 0.00 | 56,018 | 0.00 | 56,018 | 0.00 | 56,018 | 0.00 | 56,018 | 0.00 |

| Committee Markup Annual | FY 2015 Department of Mental Health | | | | | | | | | | Regular House Bills | | | |
|--|-------------------------------------|------|-------------------|------|---------------------|------|-----------------------|------|----------------------|------|-----------------------|------|--------------------------------|------|
| | FY 2013 ACTUAL | | FY 2014 BUDGET | | FY 2015 DEPT REQ | | GOV AS AMENDED REC | | HOUSE RECOMMENDED | | SENATE RECOMMENDED | | TRULY AGREED FINALLY PASSED | |
| | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| HOUSE BILL SECTION 10.330 | | | | | | | | | | | | | | |
| CTR FOR BEHAVIORAL MEDICINE - 69480C | | | | | | | | | | | | | | |
| DMH Increased Medical Care - 1650014 | | | | | | | | | | | | | | |
| EXPENSE & EQUIPMENT | 0 | 0.00 | 0 | 0.00 | 56,018 | 0.00 | 56,018 | 0.00 | 56,018 | 0.00 | 56,018 | 0.00 | 56,018 | 0.00 |
| GENERAL REVENUE | 0 | 0.00 | 0 | 0.00 | 56,018 | 0.00 | 56,018 | 0.00 | 56,018 | 0.00 | 56,018 | 0.00 | 56,018 | 0.00 |
| TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$56,018 | 0.00 | \$56,018 | 0.00 | \$56,018 | 0.00 | \$56,018 | 0.00 | \$56,018 | 0.00 |
| GOVERNOR RECOMMENDS: This item requests funding to support medical costs at state-operated facilities. This request was based on a US Department of Labor medical inflationary increase of 5.64%. In addition, funding is requested at Northwest MO PRC and St. Louis PRC for increased medical care costs which exceed normal inflationary increases. HOUSE COMM SUB: Same as Gov Rec - costs associated exceeding normal inflationary was reduced by half. | | | | | | | | | | | | | | |

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| TOTAL - CTR FOR BEHAVIORAL MEDICINE | \$14,702,367 | 338.05 | \$15,784,982 | 342.05 | \$16,020,905 | 342.05 | \$16,720,962 | 353.05 | \$16,520,494 | 353.05 | \$16,500,416 | 353.05 | \$16,520,494 | 353.05 |
|-------------------------------------|--------------|--------|--------------|--------|--------------|--------|--------------|--------|--------------|--------|--------------|--------|--------------|--------|

CPS – Center for Behavioral Medicine Facility Overtime - Section 10.330

Book 2, Pg. 164

Description: This section provides funding for employee overtime payments.

Legal Base: 105.935, RSMo

Funding Source: General Revenue, Federal

CORE ADJUSTMENTS

DEPARTMENT:

No Change

GOVERNOR:

No Change

HOUSE:

No Change

SENATE:

No Change

CONFERENCE:

No Change

| Committee Markup Annual | FY 2015 Department of Mental Health | | | | | | | | | | Regular House Bills | | | |
|-------------------------------------|-------------------------------------|------|-------------------|------|---------------------|------|-----------------------|------|----------------------|------|-----------------------|------|--------------------------------|------|
| | FY 2013 ACTUAL | | FY 2014 BUDGET | | FY 2015 DEPT REQ | | GOV AS AMENDED REC | | HOUSE RECOMMENDED | | SENATE RECOMMENDED | | TRULY AGREED FINALLY PASSED | |
| | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| HOUSE BILL SECTION 10.330 | | | | | | | | | | | | | | |
| CTR FOR BEHAV MED-OVERTIME - 69481C | | | | | | | | | | | | | | |
| CORE | | | | | | | | | | | | | | |
| PERSONAL SERVICES | 244,508 | 8.21 | 244,709 | 0.00 | 244,709 | 0.00 | 244,709 | 0.00 | 244,709 | 0.00 | 244,709 | 0.00 | 244,709 | 0.00 |
| GENERAL REVENUE | 244,508 | 8.21 | 244,709 | 0.00 | 244,709 | 0.00 | 244,709 | 0.00 | 244,709 | 0.00 | 244,709 | 0.00 | 244,709 | 0.00 |
| TOTAL | \$244,508 | 8.21 | \$244,709 | 0.00 | \$244,709 | 0.00 | \$244,709 | 0.00 | \$244,709 | 0.00 | \$244,709 | 0.00 | \$244,709 | 0.00 |

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|---|-----|------|-----|------|-----|------|---------|------|---------|------|---------|------|---------|------|
| Pay Plan FY15-COLA - 0000015 | | | | | | | | | | | | | | |
| PERSONAL SERVICES | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 3,365 | 0.00 | 1,122 | 0.00 | 1,122 | 0.00 | 1,122 | 0.00 |
| GENERAL REVENUE | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 3,365 | 0.00 | 1,122 | 0.00 | 1,122 | 0.00 | 1,122 | 0.00 |
| TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$3,365 | 0.00 | \$1,122 | 0.00 | \$1,122 | 0.00 | \$1,122 | 0.00 |
| General structure adjustment for all state employees. The Governor recommends 3% for the second half of Fiscal Year 2015 (starts January 1, 2015). The House recommends 1% beginning January 1, 2015. | | | | | | | | | | | | | | |

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| TOTAL - CTR FOR BEHAV MED-OVERTIME | \$244,508 | 8.21 | \$244,709 | 0.00 | \$244,709 | 0.00 | \$248,074 | 0.00 | \$245,831 | 0.00 | \$245,831 | 0.00 | \$245,831 | 0.00 |
|------------------------------------|-----------|------|-----------|------|-----------|------|-----------|------|-----------|------|-----------|------|-----------|------|

CPS - Hawthorn Children's Psychiatric Hospital - Section 10.335

Book 2, Pg. 279

Description: This section provides funding for Hawthorn Children's Psychiatric Hospital providing acute psychiatric care to children and youth. The facility is located in St. Louis and is responsible for providing 28 beds for acute psychiatric care to children and adolescents residing in the eastern and southeastern regions. The facility also has a 24 bed intermediate residential program to provide treatment to youth, many of whom are in the custody of the Department of Social Services' Children's Division or Division of Youth Services.

Legal Base: 632.010 RSMo

Funding Source: General Revenue, Federal

CORE ADJUSTMENTS

DEPARTMENT:

No Change

GOVERNOR:

No Change

HOUSE:

No Change

SENATE:

Core Reduction: (\$7,468) GR E&E, Professional Services Cut

CONFERENCE:

Core Restoration: \$7,468 GR E&E

| Committee Markup Annual | FY 2015 Department of Mental Health | | | | | | | | | | Regular House Bills | | | |
|------------------------------------|-------------------------------------|--------|-------------------|--------|---------------------|--------|-----------------------|--------|----------------------|--------|-----------------------|--------|--------------------------------|--------|
| | FY 2013 ACTUAL | | FY 2014 BUDGET | | FY 2015 DEPT REQ | | GOV AS AMENDED REC | | HOUSE RECOMMENDED | | SENATE RECOMMENDED | | TRULY AGREED FINALLY PASSED | |
| | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| HOUSE BILL SECTION 10.335 | | | | | | | | | | | | | | |
| HAWTHORN CHILD PSYCH HOSP - 69450C | | | | | | | | | | | | | | |
| CORE | | | | | | | | | | | | | | |
| PERSONAL SERVICES | 7,245,065 | 214.44 | 7,758,048 | 214.80 | 7,758,048 | 214.80 | 7,758,048 | 214.80 | 7,758,048 | 214.80 | 7,758,048 | 214.80 | 7,758,048 | 214.80 |
| GENERAL REVENUE | 5,691,746 | 169.95 | 6,031,961 | 170.90 | 6,031,961 | 170.90 | 6,031,961 | 170.90 | 6,031,961 | 170.90 | 6,031,961 | 170.90 | 6,031,961 | 170.90 |
| FEDERAL FUNDS | 1,553,319 | 44.49 | 1,726,087 | 43.90 | 1,726,087 | 43.90 | 1,726,087 | 43.90 | 1,726,087 | 43.90 | 1,726,087 | 43.90 | 1,726,087 | 43.90 |
| EXPENSE & EQUIPMENT | 1,006,801 | 0.00 | 1,040,968 | 0.00 | 1,040,968 | 0.00 | 1,040,968 | 0.00 | 1,040,968 | 0.00 | 1,033,500 | 0.00 | 1,040,968 | 0.00 |
| GENERAL REVENUE | 822,911 | 0.00 | 848,759 | 0.00 | 848,759 | 0.00 | 848,759 | 0.00 | 848,759 | 0.00 | 841,291 | 0.00 | 848,759 | 0.00 |
| FEDERAL FUNDS | 183,890 | 0.00 | 192,209 | 0.00 | 192,209 | 0.00 | 192,209 | 0.00 | 192,209 | 0.00 | 192,209 | 0.00 | 192,209 | 0.00 |
| TOTAL | \$8,251,866 | 214.44 | \$8,799,016 | 214.80 | \$8,799,016 | 214.80 | \$8,799,016 | 214.80 | \$8,799,016 | 214.80 | \$8,791,548 | 214.80 | \$8,799,016 | 214.80 |

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|--|-----|------|-----|------|----------|------|----------|------|----------|------|----------|------|----------|------|
| Pay Plan FY14-Cost to Continue - 0000014 | | | | | | | | | | | | | | |
| PERSONAL SERVICES | 0 | 0.00 | 0 | 0.00 | 53,703 | 0.00 | 53,703 | 0.00 | 53,703 | 0.00 | 53,703 | 0.00 | 53,703 | 0.00 |
| GENERAL REVENUE | 0 | 0.00 | 0 | 0.00 | 42,727 | 0.00 | 42,727 | 0.00 | 42,727 | 0.00 | 42,727 | 0.00 | 42,727 | 0.00 |
| FEDERAL FUNDS | 0 | 0.00 | 0 | 0.00 | 10,976 | 0.00 | 10,976 | 0.00 | 10,976 | 0.00 | 10,976 | 0.00 | 10,976 | 0.00 |
| TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$53,703 | 0.00 | \$53,703 | 0.00 | \$53,703 | 0.00 | \$53,703 | 0.00 | \$53,703 | 0.00 |
| Cost to continue the FY 2014 pay plan. | | | | | | | | | | | | | | |

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|------------------------------|---|------|---|------|---|------|---------|------|--------|------|--------|------|--------|------|
| Pay Plan FY15-COLA - 0000015 | | | | | | | | | | | | | | |
| PERSONAL SERVICES | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 108,750 | 0.00 | 36,249 | 0.00 | 36,249 | 0.00 | 36,249 | 0.00 |
| GENERAL REVENUE | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 84,866 | 0.00 | 28,287 | 0.00 | 28,287 | 0.00 | 28,287 | 0.00 |

| Committee Markup Annual | FY 2015 Department of Mental Health | | | | | | | | | | Regular House Bills | | | |
|---|-------------------------------------|------|---------|------|----------|------|-------------|------|-------------|------|---------------------|------|----------------|------|
| | FY 2013 | | FY 2014 | | FY 2015 | | GOV AS | | HOUSE | | SENATE | | TRULY AGREED | |
| | ACTUAL | | BUDGET | | DEPT REQ | | AMENDED REC | | RECOMMENDED | | RECOMMENDED | | FINALLY PASSED | |
| | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| HOUSE BILL SECTION 10.335 | | | | | | | | | | | | | | |
| HAWTHORN CHILD PSYCH HOSP - 69450C | | | | | | | | | | | | | | |
| Pay Plan FY15-COLA - 0000015 | | | | | | | | | | | | | | |
| PERSONAL SERVICES | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 108,750 | 0.00 | 36,249 | 0.00 | 36,249 | 0.00 | 36,249 | 0.00 |
| FEDERAL FUNDS | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 23,884 | 0.00 | 7,962 | 0.00 | 7,962 | 0.00 | 7,962 | 0.00 |
| TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$108,750 | 0.00 | \$36,249 | 0.00 | \$36,249 | 0.00 | \$36,249 | 0.00 |
| General structure adjustment for all state employees. The Governor recommends 3% for the second half of Fiscal Year 2015 (starts January 1, 2015). The House recommends 1% beginning January 1, 2015. | | | | | | | | | | | | | | |

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|--|-----|------|-----|------|-----|------|----------|------|----------|------|----------|------|----------|------|
| PAB Recommended Position Incrs - 0000016 | | | | | | | | | | | | | | |
| PERSONAL SERVICES | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 97,381 | 0.00 | 24,347 | 0.00 | 24,347 | 0.00 | 24,347 | 0.00 |
| GENERAL REVENUE | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 97,381 | 0.00 | 24,347 | 0.00 | 24,347 | 0.00 | 24,347 | 0.00 |
| TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$97,381 | 0.00 | \$24,347 | 0.00 | \$24,347 | 0.00 | \$24,347 | 0.00 |

Page 41. GOVERNOR REC: This item funds class-specific salary adjustments recommended by the PAB to improve recruitment and retention effective July 1, 2014. Youth Specialist I - Repositioning from range 15 to 16 and a two-step within-grade increase. Youth Specialist II, Youth Group Leader, Children's Service Worker I and II, Children's Service Worker Supervisor - two-step within-grade increase. RN, RN Senior, RN Clinical Operations, and RN Supervisor - 6% salary adjustment. RN Manager Bands I, II and III - 5% salary adjustment. This also includes PAB recommended security differentials for RN positions at Fulton State Hospital and SORTS in the maximum and intermediate security unit (RN staff in direct care at the maximum security units at Biggs and SORTS Fulton - 10%; RN staff in direct care at the intermediate security units at Fulton and Farmington - 5%). HOUSE COMM SUB REC: Same as Gov Rec with the following exceptions: Two-step within-grade increases are recommended as one-step increases, only recommend one-half of the percentage increases, and all salary adjustments effective January 1, 2015. SENTATE REC/TAFP: Same as the House Rec except: RN Staff in direct care at the Fulton State Hospital maximum security unit at Biggs-5%; RN staff in direct care at the intermediate security units at Fulton and Southeast MO MHC-3.3%.

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|--------------------------------------|---|------|---|------|--------|------|--------|------|--------|------|--------|------|--------|------|
| Increased Medication Costs - 1650003 | | | | | | | | | | | | | | |
| EXPENSE & EQUIPMENT | 0 | 0.00 | 0 | 0.00 | 17,923 | 0.00 | 17,923 | 0.00 | 17,923 | 0.00 | 17,592 | 0.00 | 17,923 | 0.00 |

| Committee Markup Annual | FY 2015 Department of Mental Health | | | | | | | | | | | | Regular House Bills | |
|--|-------------------------------------|------|---------|------|----------|------|-------------|------|-------------|------|-------------|------|---------------------|------|
| | FY 2013 | | FY 2014 | | FY 2015 | | GOV AS | | HOUSE | | SENATE | | TRULY AGREED | |
| | ACTUAL | | BUDGET | | DEPT REQ | | AMENDED REC | | RECOMMENDED | | RECOMMENDED | | FINALLY PASSED | |
| | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| HOUSE BILL SECTION 10.335 | | | | | | | | | | | | | | |
| HAWTHORN CHILD PSYCH HOSP - 69450C | | | | | | | | | | | | | | |
| Increased Medication Costs - 1650003 | | | | | | | | | | | | | | |
| EXPENSE & EQUIPMENT | 0 | 0.00 | 0 | 0.00 | 17,923 | 0.00 | 17,923 | 0.00 | 17,923 | 0.00 | 17,592 | 0.00 | 17,923 | 0.00 |
| GENERAL REVENUE | 0 | 0.00 | 0 | 0.00 | 17,923 | 0.00 | 17,923 | 0.00 | 17,923 | 0.00 | 17,592 | 0.00 | 17,923 | 0.00 |
| TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$17,923 | 0.00 | \$17,923 | 0.00 | \$17,923 | 0.00 | \$17,592 | 0.00 | \$17,923 | 0.00 |
| This decision item requests funding for the ongoing inflation of pharmaceuticals. The 4.23% inflation rate requested in this decision item is identical to the rate requested by MO HealthNet Division for pharmacy. | | | | | | | | | | | | | | |

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|--|-----|------|-----|------|---------|------|---------|------|---------|------|---------|------|---------|------|
| Increased Food Costs - 1650007 | | | | | | | | | | | | | | |
| EXPENSE & EQUIPMENT | 0 | 0.00 | 0 | 0.00 | 3,142 | 0.00 | 3,142 | 0.00 | 3,142 | 0.00 | 3,142 | 0.00 | 3,142 | 0.00 |
| GENERAL REVENUE | 0 | 0.00 | 0 | 0.00 | 3,142 | 0.00 | 3,142 | 0.00 | 3,142 | 0.00 | 3,142 | 0.00 | 3,142 | 0.00 |
| TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$3,142 | 0.00 | \$3,142 | 0.00 | \$3,142 | 0.00 | \$3,142 | 0.00 | \$3,142 | 0.00 |
| This item requests funding to address increased costs for food at CPS facilities. This request was based on an US Department of Agriculture inflationary rate of 3.0%. | | | | | | | | | | | | | | |

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|--------------------------------------|---|------|---|------|--------|------|--------|------|--------|------|--------|------|--------|------|
| DMH Increased Medical Care - 1650014 | | | | | | | | | | | | | | |
| EXPENSE & EQUIPMENT | 0 | 0.00 | 0 | 0.00 | 68,193 | 0.00 | 28,193 | 0.00 | 28,193 | 0.00 | 28,193 | 0.00 | 28,193 | 0.00 |

| Committee Markup Annual | FY 2015 Department of Mental Health | | | | | | | | | | Regular House Bills | | | |
|--|-------------------------------------|------|---------|------|----------|------|-------------|------|-------------|------|---------------------|------|----------------|------|
| | FY 2013 | | FY 2014 | | FY 2015 | | GOV AS | | HOUSE | | SENATE | | TRULY AGREED | |
| | ACTUAL | | BUDGET | | DEPT REQ | | AMENDED REC | | RECOMMENDED | | RECOMMENDED | | FINALLY PASSED | |
| | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| HOUSE BILL SECTION 10.335 | | | | | | | | | | | | | | |
| HAWTHORN CHILD PSYCH HOSP - 69450C | | | | | | | | | | | | | | |
| DMH Increased Medical Care - 1650014 | | | | | | | | | | | | | | |
| EXPENSE & EQUIPMENT | 0 | 0.00 | 0 | 0.00 | 68,193 | 0.00 | 28,193 | 0.00 | 28,193 | 0.00 | 28,193 | 0.00 | 28,193 | 0.00 |
| GENERAL REVENUE | 0 | 0.00 | 0 | 0.00 | 68,193 | 0.00 | 28,193 | 0.00 | 28,193 | 0.00 | 28,193 | 0.00 | 28,193 | 0.00 |
| TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$68,193 | 0.00 | \$28,193 | 0.00 | \$28,193 | 0.00 | \$28,193 | 0.00 | \$28,193 | 0.00 |
| GOVERNOR RECOMMENDS: This item requests funding to support medical costs at state-operated facilities. This request was based on a US Department of Labor medical inflationary increase of 5.64%. In addition, funding is requested at Northwest MO PRC and St. Louis PRC for increased medical care costs which exceed normal inflationary increases. HOUSE COMM SUB: Same as Gov Rec - costs associated exceeding normal inflationary was reduced by half. | | | | | | | | | | | | | | |

| | | | | | | | | | | | | | | |
|-----------------------------------|-------------|--------|-------------|--------|-------------|--------|-------------|--------|-------------|--------|-------------|--------|-------------|--------|
| TOTAL - HAWTHORN CHILD PSYCH HOSP | \$8,251,866 | 214.44 | \$8,799,016 | 214.80 | \$8,941,977 | 214.80 | \$9,108,108 | 214.80 | \$8,962,573 | 214.80 | \$8,954,774 | 214.80 | \$8,962,573 | 214.80 |
|-----------------------------------|-------------|--------|-------------|--------|-------------|--------|-------------|--------|-------------|--------|-------------|--------|-------------|--------|

CPS – Hawthorn Children’s Psychiatric Hospital Facility Overtime - Section 10.335

Book 2, Pg. 282

Description: This section provides funding for employee overtime payments.

Legal Base: 105.935, RSMo

Funding Source: General Revenue, Federal

CORE ADJUSTMENTS

DEPARTMENT:

No Change

GOVERNOR:

No Change

HOUSE:

No Change

SENATE:

No Change

CONFERENCE:

No Change

| Committee Markup Annual | FY 2015 Department of Mental Health | | | | | | | | | | Regular House Bills | | | |
|---|-------------------------------------|------|-------------------|------|---------------------|------|-----------------------|------|----------------------|------|-----------------------|------|--------------------------------|------|
| | FY 2013 ACTUAL | | FY 2014 BUDGET | | FY 2015 DEPT REQ | | GOV AS AMENDED REC | | HOUSE RECOMMENDED | | SENATE RECOMMENDED | | TRULY AGREED FINALLY PASSED | |
| | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| | | | | | | | | | | | | | | |
| HOUSE BILL SECTION 10.335 | | | | | | | | | | | | | | |
| HAWTHORN PSY HOSP OVERTIME - 69451C | | | | | | | | | | | | | | |
| CORE | | | | | | | | | | | | | | |
| PERSONAL SERVICES | 71,125 | 2.51 | 71,182 | 0.00 | 71,182 | 0.00 | 71,182 | 0.00 | 71,182 | 0.00 | 71,182 | 0.00 | 71,182 | 0.00 |
| GENERAL REVENUE | 63,873 | 2.32 | 63,924 | 0.00 | 63,924 | 0.00 | 63,924 | 0.00 | 63,924 | 0.00 | 63,924 | 0.00 | 63,924 | 0.00 |
| FEDERAL FUNDS | 7,252 | 0.19 | 7,258 | 0.00 | 7,258 | 0.00 | 7,258 | 0.00 | 7,258 | 0.00 | 7,258 | 0.00 | 7,258 | 0.00 |
| TOTAL | \$71,125 | 2.51 | \$71,182 | 0.00 | \$71,182 | 0.00 | \$71,182 | 0.00 | \$71,182 | 0.00 | \$71,182 | 0.00 | \$71,182 | 0.00 |
| | | | | | | | | | | | | | | |
| Pay Plan FY15-COLA - 0000015 | | | | | | | | | | | | | | |
| PERSONAL SERVICES | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 979 | 0.00 | 326 | 0.00 | 326 | 0.00 | 326 | 0.00 |
| GENERAL REVENUE | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 879 | 0.00 | 293 | 0.00 | 293 | 0.00 | 293 | 0.00 |
| FEDERAL FUNDS | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 100 | 0.00 | 33 | 0.00 | 33 | 0.00 | 33 | 0.00 |
| TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$979 | 0.00 | \$326 | 0.00 | \$326 | 0.00 | \$326 | 0.00 |
| General structure adjustment for all state employees. The Governor recommends 3% for the second half of Fiscal Year 2015 (starts January 1, 2015). The House recommends 1% beginning January 1, 2015. | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | |
| TOTAL - HAWTHORN PSY HOSP OVERTIME | \$71,125 | 2.51 | \$71,182 | 0.00 | \$71,182 | 0.00 | \$72,161 | 0.00 | \$71,508 | 0.00 | \$71,508 | 0.00 | \$71,508 | 0.00 |

CPS - Cottonwood Residential Treatment Center - Section 10.340

Book 2, Pg. 283

Description: This section provides funding for Cottonwood Residential Treatment Center serving emotionally disturbed children and youth and/or those with behavioral problems. Cottonwood was formed through a joint venture between the Department of Mental Health and Southeast Missouri State University.

Legal Base: 632.010, RSMo

Funding Source: General Revenue, Federal

CORE ADJUSTMENTS

DEPARTMENT:

No Change

GOVERNOR:

No Change

HOUSE:

No Change

SENATE:

Core Reduction: (\$3,392) GR E&E, Professional Services Cut

CONFERENCE:

Core Restoration \$3,392 GR E&E

| Committee Markup Annual | FY 2015 Department of Mental Health | | | | | | | | | | | | Regular House Bills | |
|--|-------------------------------------|-------|-------------------|-------|---------------------|-------|-----------------------|-------|----------------------|-------|-----------------------|-------|--------------------------------|-------|
| | FY 2013 ACTUAL | | FY 2014 BUDGET | | FY 2015 DEPT REQ | | GOV AS AMENDED REC | | HOUSE RECOMMENDED | | SENATE RECOMMENDED | | TRULY AGREED FINALLY PASSED | |
| | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| HOUSE BILL SECTION 10.340 | | | | | | | | | | | | | | |
| COTTONWOOD RESIDENTL TRMT CTR - 69445C | | | | | | | | | | | | | | |
| CORE | | | | | | | | | | | | | | |
| PERSONAL SERVICES | 2,554,372 | 89.57 | 2,715,360 | 87.03 | 2,715,360 | 87.03 | 2,715,360 | 87.03 | 2,715,360 | 87.03 | 2,715,360 | 87.03 | 2,715,360 | 87.03 |
| GENERAL REVENUE | 966,170 | 35.61 | 999,101 | 35.59 | 999,101 | 35.59 | 999,101 | 35.59 | 999,101 | 35.59 | 999,101 | 35.59 | 999,101 | 35.59 |
| FEDERAL FUNDS | 1,588,202 | 53.96 | 1,716,259 | 51.44 | 1,716,259 | 51.44 | 1,716,259 | 51.44 | 1,716,259 | 51.44 | 1,716,259 | 51.44 | 1,716,259 | 51.44 |
| EXPENSE & EQUIPMENT | 647,032 | 0.00 | 742,553 | 0.00 | 742,553 | 0.00 | 742,553 | 0.00 | 742,553 | 0.00 | 739,161 | 0.00 | 742,553 | 0.00 |
| GENERAL REVENUE | 318,603 | 0.00 | 331,110 | 0.00 | 331,110 | 0.00 | 331,110 | 0.00 | 331,110 | 0.00 | 327,718 | 0.00 | 331,110 | 0.00 |
| FEDERAL FUNDS | 328,429 | 0.00 | 411,443 | 0.00 | 411,443 | 0.00 | 411,443 | 0.00 | 411,443 | 0.00 | 411,443 | 0.00 | 411,443 | 0.00 |
| TOTAL | \$3,201,404 | 89.57 | \$3,457,913 | 87.03 | \$3,457,913 | 87.03 | \$3,457,913 | 87.03 | \$3,457,913 | 87.03 | \$3,454,521 | 87.03 | \$3,457,913 | 87.03 |

| | | | | | | | | | | | | | | |
|--|-----|------|-----|------|----------|------|----------|------|----------|------|----------|------|----------|------|
| Pay Plan FY14-Cost to Continue - 0000014 | | | | | | | | | | | | | | |
| PERSONAL SERVICES | 0 | 0.00 | 0 | 0.00 | 21,759 | 0.00 | 21,759 | 0.00 | 21,759 | 0.00 | 21,759 | 0.00 | 21,759 | 0.00 |
| GENERAL REVENUE | 0 | 0.00 | 0 | 0.00 | 8,898 | 0.00 | 8,898 | 0.00 | 8,898 | 0.00 | 8,898 | 0.00 | 8,898 | 0.00 |
| FEDERAL FUNDS | 0 | 0.00 | 0 | 0.00 | 12,861 | 0.00 | 12,861 | 0.00 | 12,861 | 0.00 | 12,861 | 0.00 | 12,861 | 0.00 |
| TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$21,759 | 0.00 | \$21,759 | 0.00 | \$21,759 | 0.00 | \$21,759 | 0.00 | \$21,759 | 0.00 |

Cost to continue the FY 2014 pay plan.

| | | | | | | | | | | | | | | |
|------------------------------|---|------|---|------|---|------|--------|------|--------|------|--------|------|--------|------|
| Pay Plan FY15-COLA - 0000015 | | | | | | | | | | | | | | |
| PERSONAL SERVICES | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 37,791 | 0.00 | 12,595 | 0.00 | 12,595 | 0.00 | 12,595 | 0.00 |
| GENERAL REVENUE | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 14,016 | 0.00 | 4,672 | 0.00 | 4,672 | 0.00 | 4,672 | 0.00 |

| Committee Markup Annual | FY 2015 Department of Mental Health | | | | | | | | | | Regular House Bills | | | |
|-------------------------|-------------------------------------|-----|-------------------|-----|---------------------|-----|-----------------------|-----|----------------------|-----|-----------------------|-----|--------------------------------|-----|
| | FY 2013 ACTUAL | | FY 2014 BUDGET | | FY 2015 DEPT REQ | | GOV AS AMENDED REC | | HOUSE RECOMMENDED | | SENATE RECOMMENDED | | TRULY AGREED FINALLY PASSED | |
| | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |

| | | | | | | | | | | | | | | |
|--|-----|------|-----|------|-----|------|----------|------|----------|------|----------|------|----------|------|
| HOUSE BILL SECTION 10.340 | | | | | | | | | | | | | | |
| COTTONWOOD RESIDENTL TRMT CTR - 69445C | | | | | | | | | | | | | | |
| Pay Plan FY15-COLA - 0000015 | | | | | | | | | | | | | | |
| PERSONAL SERVICES | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 37,791 | 0.00 | 12,595 | 0.00 | 12,595 | 0.00 | 12,595 | 0.00 |
| FEDERAL FUNDS | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 23,775 | 0.00 | 7,923 | 0.00 | 7,923 | 0.00 | 7,923 | 0.00 |
| TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$37,791 | 0.00 | \$12,595 | 0.00 | \$12,595 | 0.00 | \$12,595 | 0.00 |

General structure adjustment for all state employees. The Governor recommends 3% for the second half of Fiscal Year 2015 (starts January 1, 2015). The House recommends 1% beginning January 1, 2015.

| | | | | | | | | | | | | | | |
|--|-----|------|-----|------|-----|------|----------|------|---------|------|---------|------|---------|------|
| PAB Recommended Position Incrs - 0000016 | | | | | | | | | | | | | | |
| PERSONAL SERVICES | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 11,377 | 0.00 | 2,846 | 0.00 | 2,846 | 0.00 | 2,846 | 0.00 |
| GENERAL REVENUE | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 11,377 | 0.00 | 2,846 | 0.00 | 2,846 | 0.00 | 2,846 | 0.00 |
| TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$11,377 | 0.00 | \$2,846 | 0.00 | \$2,846 | 0.00 | \$2,846 | 0.00 |

Page 41. GOVERNOR REC: This item funds class-specific salary adjustments recommended by the PAB to improve recruitment and retention effective July 1, 2014. Youth Specialist I - Repositioning from range 15 to 16 and a two-step within-grade increase. Youth Specialist II, Youth Group Leader, Children's Service Worker I and II, Children's Service Worker Supervisor - two-step within-grade increase. RN, RN Senior, RN Clinical Operations, and RN Supervisor - 6% salary adjustment. RN Manager Bands I, II and III - 5% salary adjustment. This also includes PAB recommended security differentials for RN positions at Fulton State Hospital and SORTS in the maximum and intermediate security unit (RN staff in direct care at the maximum security units at Biggs and SORTS Fulton - 10%; RN staff in direct care at the intermediate security units at Fulton and Farmington - 5%). HOUSE COMM SUB REC: Same as Gov Rec with the following exceptions: Two-step within-grade increases are recommended as one-step increases, only recommend one-half of the percentage increases, and all salary adjustments effective January 1, 2015. SENTATE REC/TAFP: Same as the House Rec except: RN Staff in direct care at the Fulton State Hospital maximum security unit at Biggs-5%; RN staff in direct care at the intermediate security units at Fulton and Southeast MO MHC-3.3%.

| | | | | | | | | | | | | | | |
|--------------------------------------|---|------|---|------|-------|------|-------|------|-------|------|-------|------|-------|------|
| Increased Medication Costs - 1650003 | | | | | | | | | | | | | | |
| EXPENSE & EQUIPMENT | 0 | 0.00 | 0 | 0.00 | 3,222 | 0.00 | 3,222 | 0.00 | 3,222 | 0.00 | 3,222 | 0.00 | 3,222 | 0.00 |

| Committee Markup Annual | FY 2015 Department of Mental Health | | | | | | | | | | Regular House Bills | | | |
|--|-------------------------------------|------|-------------------|------|---------------------|------|-----------------------|------|----------------------|------|-----------------------|------|--------------------------------|------|
| | FY 2013 ACTUAL | | FY 2014 BUDGET | | FY 2015 DEPT REQ | | GOV AS AMENDED REC | | HOUSE RECOMMENDED | | SENATE RECOMMENDED | | TRULY AGREED FINALLY PASSED | |
| | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| HOUSE BILL SECTION 10.340 | | | | | | | | | | | | | | |
| COTTONWOOD RESIDENTL TRMT CTR - 69445C | | | | | | | | | | | | | | |
| Increased Medication Costs - 1650003 | | | | | | | | | | | | | | |
| EXPENSE & EQUIPMENT | 0 | 0.00 | 0 | 0.00 | 3,222 | 0.00 | 3,222 | 0.00 | 3,222 | 0.00 | 3,222 | 0.00 | 3,222 | 0.00 |
| GENERAL REVENUE | 0 | 0.00 | 0 | 0.00 | 3,222 | 0.00 | 3,222 | 0.00 | 3,222 | 0.00 | 3,222 | 0.00 | 3,222 | 0.00 |
| TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$3,222 | 0.00 | \$3,222 | 0.00 | \$3,222 | 0.00 | \$3,222 | 0.00 | \$3,222 | 0.00 |
| This decision item requests funding for the ongoing inflation of pharmaceuticals. The 4.23% inflation rate requested in this decision item is identical to the rate requested by MO HealthNet Division for pharmacy. | | | | | | | | | | | | | | |

| | | | | | | | | | | | | | | |
|--|-----|------|-----|------|---------|------|---------|------|---------|------|---------|------|---------|------|
| Increased Food Costs - 1650007 | | | | | | | | | | | | | | |
| EXPENSE & EQUIPMENT | 0 | 0.00 | 0 | 0.00 | 4,039 | 0.00 | 4,039 | 0.00 | 4,039 | 0.00 | 4,039 | 0.00 | 4,039 | 0.00 |
| GENERAL REVENUE | 0 | 0.00 | 0 | 0.00 | 4,039 | 0.00 | 4,039 | 0.00 | 4,039 | 0.00 | 4,039 | 0.00 | 4,039 | 0.00 |
| TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$4,039 | 0.00 | \$4,039 | 0.00 | \$4,039 | 0.00 | \$4,039 | 0.00 | \$4,039 | 0.00 |
| This item requests funding to address increased costs for food at CPS facilities. This request was based on an US Department of Agriculture inflationary rate of 3.0%. | | | | | | | | | | | | | | |

| | | | | | | | | | | | | | | |
|--------------------------------------|---|------|---|------|-------|------|-------|------|-------|------|-------|------|-------|------|
| DMH Increased Medical Care - 1650014 | | | | | | | | | | | | | | |
| EXPENSE & EQUIPMENT | 0 | 0.00 | 0 | 0.00 | 7,022 | 0.00 | 7,022 | 0.00 | 7,022 | 0.00 | 7,022 | 0.00 | 7,022 | 0.00 |

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|--|-------------------------------------|-------|-------------|-------|-------------|-------|-------------|-------|-------------|-------|-------------|-------|---------------------|-------|
| | FY 2013 | | FY 2014 | | FY 2015 | | GOV AS | | HOUSE | | SENATE | | TRULY AGREED | |
| | ACTUAL | | BUDGET | | DEPT REQ | | AMENDED REC | | RECOMMENDED | | RECOMMENDED | | FINALLY PASSED | |
| | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| HOUSE BILL SECTION 10.340 | | | | | | | | | | | | | | |
| COTTONWOOD RESIDENTL TRMT CTR - 69445C | | | | | | | | | | | | | | |
| DMH Increased Medical Care - 1650014 | | | | | | | | | | | | | | |
| EXPENSE & EQUIPMENT | 0 | 0.00 | 0 | 0.00 | 7,022 | 0.00 | 7,022 | 0.00 | 7,022 | 0.00 | 7,022 | 0.00 | 7,022 | 0.00 |
| GENERAL REVENUE | 0 | 0.00 | 0 | 0.00 | 7,022 | 0.00 | 7,022 | 0.00 | 7,022 | 0.00 | 7,022 | 0.00 | 7,022 | 0.00 |
| TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$7,022 | 0.00 | \$7,022 | 0.00 | \$7,022 | 0.00 | \$7,022 | 0.00 | \$7,022 | 0.00 |
| GOVERNOR RECOMMENDS: This item requests funding to support medical costs at state-operated facilities. This request was based on a US Department of Labor medical inflationary increase of 5.64%. In addition, funding is requested at Northwest MO PRC and St. Louis PRC for increased medical care costs which exceed normal inflationary increases. HOUSE COMM SUB: Same as Gov Rec - costs associated exceeding normal inflationary was reduced by half. | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | |
| TOTAL - COTTONWOOD RESIDENTL TRMT C | \$3,201,404 | 89.57 | \$3,457,913 | 87.03 | \$3,493,955 | 87.03 | \$3,543,123 | 87.03 | \$3,509,396 | 87.03 | \$3,506,004 | 87.03 | \$3,509,396 | 87.03 |

CPS – Cottonwood Residential Treatment Facility Overtime - Section 10.340

Book 2, Pg. 284

Description: This section provides funding for employee overtime payments.

Legal Base: 105.935, RSMo

Funding Source: General Revenue, Federal

CORE ADJUSTMENTS

DEPARTMENT:

No Change

GOVERNOR:

No Change

HOUSE:

No Change

SENATE:

No Change

CONFERENCE:

No Change

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|---|-------------------------------------|------|-------------------|------|---------------------|------|-----------------------|------|----------------------|------|-----------------------|------|--------------------------------|------|
| | FY 2013 ACTUAL | | FY 2014 BUDGET | | FY 2015 DEPT REQ | | GOV AS AMENDED REC | | HOUSE RECOMMENDED | | SENATE RECOMMENDED | | TRULY AGREED FINALLY PASSED | |
| | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| HOUSE BILL SECTION 10.340 COTTONWOOD TRMT OVERTIME - 69446C | | | | | | | | | | | | | | |
| CORE | | | | | | | | | | | | | | |
| PERSONAL SERVICES | 20,376 | 0.81 | 20,394 | 0.00 | 20,394 | 0.00 | 20,394 | 0.00 | 20,394 | 0.00 | 20,394 | 0.00 | 20,394 | 0.00 |
| GENERAL REVENUE | 19,252 | 0.77 | 19,269 | 0.00 | 19,269 | 0.00 | 19,269 | 0.00 | 19,269 | 0.00 | 19,269 | 0.00 | 19,269 | 0.00 |
| FEDERAL FUNDS | 1,124 | 0.04 | 1,125 | 0.00 | 1,125 | 0.00 | 1,125 | 0.00 | 1,125 | 0.00 | 1,125 | 0.00 | 1,125 | 0.00 |
| TOTAL | \$20,376 | 0.81 | \$20,394 | 0.00 | \$20,394 | 0.00 | \$20,394 | 0.00 | \$20,394 | 0.00 | \$20,394 | 0.00 | \$20,394 | 0.00 |
| | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | |
| Pay Plan FY15-COLA - 0000015 | | | | | | | | | | | | | | |
| PERSONAL SERVICES | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 280 | 0.00 | 93 | 0.00 | 93 | 0.00 | 93 | 0.00 |
| GENERAL REVENUE | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 265 | 0.00 | 88 | 0.00 | 88 | 0.00 | 88 | 0.00 |
| FEDERAL FUNDS | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 15 | 0.00 | 5 | 0.00 | 5 | 0.00 | 5 | 0.00 |
| TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$280 | 0.00 | \$93 | 0.00 | \$93 | 0.00 | \$93 | 0.00 |
| General structure adjustment for all state employees. The Governor recommends 3% for the second half of Fiscal Year 2015 (starts January 1, 2015). The House recommends 1% beginning January 1, 2015. | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | |
| TOTAL - COTTONWOOD TRMT OVERTIME | \$20,376 | 0.81 | \$20,394 | 0.00 | \$20,394 | 0.00 | \$20,674 | 0.00 | \$20,487 | 0.00 | \$20,487 | 0.00 | \$20,487 | 0.00 |
| | | | | | | | | | | | | | | |

Developmental Disabilities (DD)- Administration - Section 10.400

Book 2, Pg. 298

Description: The DD Director's Office directs all aspects of division administration, including supervision of central office and field staff. The Administrative Services section has primary responsibility for the division budget allocations, fiscal notes, waiver rates, and anything fiscal related. The Federal Programs section oversees the operation of all division federal programs. The Program Review & Quality Improvement section reviews and coordinates programs to improve the quality of care consumers. The Policy section coordinates policy and the consumer & family directed supports program.

Legal Base: 633.010, RSMo

Funding Source: General Revenue, Federal Funds

Budget Unit: 74105C

CORE ADJUSTMENTS

DEPARTMENT:

No Change

GOVERNOR:

No Change

HOUSE:

No Change

SENATE:

Core Reduction: (\$79) GR E&E, Professional Services Cut

CONFERENCE:

No Additional Changes

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|---------------------------|-------------------------------------|-------|-------------|-------|-------------|-------|-------------|-------|-------------|-------|---------------------|-------|----------------|-------|
| | FY 2013 | | FY 2014 | | FY 2015 | | GOV AS | | HOUSE | | SENATE | | TRULY AGREED | |
| | ACTUAL | | BUDGET | | DEPT REQ | | AMENDED REC | | RECOMMENDED | | RECOMMENDED | | FINALLY PASSED | |
| | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| HOUSE BILL SECTION 10.400 | | | | | | | | | | | | | | |
| DD ADMIN - 74105C | | | | | | | | | | | | | | |
| CORE | | | | | | | | | | | | | | |
| PERSONAL SERVICES | 1,624,083 | 30.07 | 1,678,530 | 31.37 | 1,678,530 | 31.37 | 1,678,530 | 31.37 | 1,678,530 | 31.37 | 1,678,530 | 31.37 | 1,678,530 | 31.37 |
| GENERAL REVENUE | 1,320,835 | 24.26 | 1,369,062 | 26.37 | 1,369,062 | 26.37 | 1,369,062 | 26.37 | 1,369,062 | 26.37 | 1,369,062 | 26.37 | 1,369,062 | 26.37 |
| FEDERAL FUNDS | 303,248 | 5.81 | 309,468 | 5.00 | 309,468 | 5.00 | 309,468 | 5.00 | 309,468 | 5.00 | 309,468 | 5.00 | 309,468 | 5.00 |
| EXPENSE & EQUIPMENT | 118,365 | 0.00 | 117,522 | 0.00 | 117,522 | 0.00 | 117,522 | 0.00 | 117,522 | 0.00 | 117,443 | 0.00 | 117,443 | 0.00 |
| GENERAL REVENUE | 57,485 | 0.00 | 58,645 | 0.00 | 58,645 | 0.00 | 58,645 | 0.00 | 58,645 | 0.00 | 58,566 | 0.00 | 58,566 | 0.00 |
| FEDERAL FUNDS | 60,880 | 0.00 | 58,877 | 0.00 | 58,877 | 0.00 | 58,877 | 0.00 | 58,877 | 0.00 | 58,877 | 0.00 | 58,877 | 0.00 |
| TOTAL | \$1,742,448 | 30.07 | \$1,796,052 | 31.37 | \$1,796,052 | 31.37 | \$1,796,052 | 31.37 | \$1,796,052 | 31.37 | \$1,795,973 | 31.37 | \$1,795,973 | 31.37 |

| | | | | | | | | | | | | | | |
|--|-----|------|-----|------|---------|------|---------|------|---------|------|---------|------|---------|------|
| Pay Plan FY14-Cost to Continue - 0000014 | | | | | | | | | | | | | | |
| PERSONAL SERVICES | 0 | 0.00 | 0 | 0.00 | 7,844 | 0.00 | 7,844 | 0.00 | 7,844 | 0.00 | 7,844 | 0.00 | 7,844 | 0.00 |
| GENERAL REVENUE | 0 | 0.00 | 0 | 0.00 | 6,593 | 0.00 | 6,593 | 0.00 | 6,593 | 0.00 | 6,593 | 0.00 | 6,593 | 0.00 |
| FEDERAL FUNDS | 0 | 0.00 | 0 | 0.00 | 1,251 | 0.00 | 1,251 | 0.00 | 1,251 | 0.00 | 1,251 | 0.00 | 1,251 | 0.00 |
| TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$7,844 | 0.00 | \$7,844 | 0.00 | \$7,844 | 0.00 | \$7,844 | 0.00 | \$7,844 | 0.00 |

Cost to continue the FY 2014 pay plan.

| | | | | | | | | | | | | | | |
|------------------------------|---|------|---|------|---|------|--------|------|-------|------|-------|------|-------|------|
| Pay Plan FY15-COLA - 0000015 | | | | | | | | | | | | | | |
| PERSONAL SERVICES | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 23,187 | 0.00 | 7,727 | 0.00 | 7,727 | 0.00 | 7,727 | 0.00 |
| GENERAL REVENUE | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 18,916 | 0.00 | 6,304 | 0.00 | 6,304 | 0.00 | 6,304 | 0.00 |

| Committee Markup Annual | FY 2015 Department of Mental Health | | | | | | | | | | | | Regular House Bills | |
|---|-------------------------------------|-------|-------------|-------|-------------|-------|-------------|-------|-------------|-------|-------------|-------|---------------------|-------|
| | FY 2013 | | FY 2014 | | FY 2015 | | GOV AS | | HOUSE | | SENATE | | TRULY AGREED | |
| | ACTUAL | | BUDGET | | DEPT REQ | | AMENDED REC | | RECOMMENDED | | RECOMMENDED | | FINALLY PASSED | |
| | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| HOUSE BILL SECTION 10.400 | | | | | | | | | | | | | | |
| DD ADMIN - 74105C | | | | | | | | | | | | | | |
| Pay Plan FY15-COLA - 0000015 | | | | | | | | | | | | | | |
| PERSONAL SERVICES | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 23,187 | 0.00 | 7,727 | 0.00 | 7,727 | 0.00 | 7,727 | 0.00 |
| FEDERAL FUNDS | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 4,271 | 0.00 | 1,423 | 0.00 | 1,423 | 0.00 | 1,423 | 0.00 |
| TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$23,187 | 0.00 | \$7,727 | 0.00 | \$7,727 | 0.00 | \$7,727 | 0.00 |
| General structure adjustment for all state employees. The Governor recommends 3% for the second half of Fiscal Year 2015 (starts January 1, 2015). The House recommends 1% beginning January 1, 2015. | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | |
| TOTAL - DD ADMIN | \$1,742,448 | 30.07 | \$1,796,052 | 31.37 | \$1,803,896 | 31.37 | \$1,827,083 | 31.37 | \$1,811,623 | 31.37 | \$1,811,544 | 31.37 | \$1,811,544 | 31.37 |

Developmental Disabilities (DD)- DD Staffing Pool - Section 10.405

Book 2, Pg. 310

Description: Created in FY 2007, this section provides funding for a pool to fund staff, both contract and state, to begin to reach benchmark staff levels at state-operated Habilitation Centers.

Legal Base: Chapter 633, RSMo

Funding Source: General Revenue

Budget Unit: 74106C

CORE ADJUSTMENTS

DEPARTMENT:

Core Reallocations Out: (39.76 FTE)(GR 0.76; FED 39), reallocate staffing pool to Habilitation Centers
(\$842,479) GR (PS; \$35,823; E&E \$757,156; PSD \$49,500), reallocate staffing pool to Habilitation Centers
(\$2,796,233) FED (PS \$1,553,856; \$1,242,377 E&E) reallocate staffing pool to Habilitation Centers

GOVERNOR:

No Additional Changes

HOUSE:

No Additional Changes

SENATE:

No Additional Changes

CONFERENCE:

No Additional Changes

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|---------------------------|-------------------------------------|--------|-------------|-------|----------|------|-------------|------|-------------|------|-------------|------|---------------------|------|
| | FY 2013 | | FY 2014 | | FY 2015 | | GOV AS | | HOUSE | | SENATE | | TRULY AGREED | |
| | ACTUAL | | BUDGET | | DEPT REQ | | AMENDED REC | | RECOMMENDED | | RECOMMENDED | | FINALLY PASSED | |
| | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| HOUSE BILL SECTION 10.405 | | | | | | | | | | | | | | |
| DD POOL - 74106C | | | | | | | | | | | | | | |
| CORE | | | | | | | | | | | | | | |
| PERSONAL SERVICES | 2,848,850 | 122.93 | 1,589,679 | 39.76 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| GENERAL REVENUE | 33,209 | 1.46 | 35,823 | 0.76 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| FEDERAL FUNDS | 2,815,641 | 121.47 | 1,553,856 | 39.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| EXPENSE & EQUIPMENT | 1,189,588 | 0.00 | 1,999,533 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| GENERAL REVENUE | 440,321 | 0.00 | 757,156 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| FEDERAL FUNDS | 749,267 | 0.00 | 1,242,377 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| PROGRAM-SPECIFIC | 48,015 | 0.00 | 49,500 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| GENERAL REVENUE | 48,015 | 0.00 | 49,500 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| TOTAL | \$4,086,453 | 122.93 | \$3,638,712 | 39.76 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |
| | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | |
| TOTAL - DD POOL | \$4,086,453 | 122.93 | \$3,638,712 | 39.76 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |

Developmental Disabilities (DD) – ST ICF/MR Reimbursement Allowance - Section 10.405

Book 2, Pg. 314

Description: This section provides funding to pay the state operated ICF/MR provider tax.

Legal Base: 633.401, RSMo

Funding Source: General Revenue

CORE ADJUSTMENTS

DEPARTMENT:

No Change

GOVERNOR:

Added an “E”

HOUSE:

Removed the “E”

SENATE:

No Additional Changes

CONFERENCE:

No Additional Changes

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|--|-------------------------------------|------|-------------|------|-------------|------|-------------|------|-------------|------|-------------|------|---------------------|------|
| | FY 2013 | | FY 2014 | | FY 2015 | | GOV AS | | HOUSE | | SENATE | | TRULY AGREED | |
| | ACTUAL | | BUDGET | | DEPT REQ | | AMENDED REC | | RECOMMENDED | | RECOMMENDED | | FINALLY PASSED | |
| | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| HOUSE BILL SECTION 10.405 | | | | | | | | | | | | | | |
| ST ICF-MR REIMBURSEMENT ALLOW - 74108C | | | | | | | | | | | | | | |
| CORE | | | | | | | | | | | | | | |
| EXPENSE & EQUIPMENT | 6,911,695 | 0.00 | 7,500,000 | 0.00 | 7,500,000 | 0.00 | 7,500,000 | 0.00 | 7,500,000 | 0.00 | 7,500,000 | 0.00 | 7,500,000 | 0.00 |
| GENERAL REVENUE | 6,911,695 | 0.00 | 7,500,000 | 0.00 | 7,500,000E | 0.00 | 7,500,000E | 0.00 | 7,500,000 | 0.00 | 7,500,000 | 0.00 | 7,500,000 | 0.00 |
| TOTAL | \$6,911,695 | 0.00 | \$7,500,000 | 0.00 | \$7,500,000 | 0.00 | \$7,500,000 | 0.00 | \$7,500,000 | 0.00 | \$7,500,000 | 0.00 | \$7,500,000 | 0.00 |
| | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | |
| TOTAL - ST ICF-MR REIMBURSEMENT ALLOI | \$6,911,695 | 0.00 | \$7,500,000 | 0.00 | \$7,500,000 | 0.00 | \$7,500,000 | 0.00 | \$7,500,000 | 0.00 | \$7,500,000 | 0.00 | \$7,500,000 | 0.00 |

DD - Community Programs - Section 10.410

Book 2, Pg. 328

Description: The Division of DD operates a community based service delivery system through its 11 regional centers. Community programs includes the Purchase of Service (POS) program for non residential services, the Community Placement (residential services) program, as well as specific appropriations for Consumers & Family Directed Supports, Autism Services, Sarah Jian Lopez Waiver, Early Childhood Intervention (First Steps) and Choices for Families.
(FY 2009 language in BRASS for Specialized Autism Services to convey legislative intent for \$1 million of the GR funding recommended by the Governor to be used for autism services is allocated to the regional autism projects (5 sites @ \$200,000 each).)

Legal Base: 630.405, RSMo (Purchase of Services); 630.605, RSMo (Placement)

Funding Source: General Revenue, Federal Funds, Mental Health Local Tax Match Fund, and Inter-Agency Payments Fund

Budget Unit: 74205C

CORE ADJUSTMENTS

DEPARTMENT:

Transfer In: \$709,619 GR PSD, from OA HB 5 fringe to DD Community Programs
Core Reallocation In: \$49,500 GR PSD, Reallocate Staffing Pool (10.405) to Habilitation Centers
\$3,459,523 (GR \$1,436,907; FED \$2,022,616) PSD From hab centers to community programs to fund svcs. for individuals transitioned from the facility
10.54 FTE; \$836,711 FED (PS \$696,273; E&E 140,438), reallocate non-case management staff from Community Support Staff (10.415) to Regional Offices

GOVERNOR:

Transfer In: \$16,655,337 (GR \$6,146,652; FED \$10,508,685) PSD, from DSS Nursing Facilities for individuals who have transitioned to DD community waiver svcs.
Reallocation In: \$63,000 FED PS from Operational Support (10.020)
Reallocation Out: (\$225,747) GR PSD to DD Autism Projects (10.410)

HOUSE:

Core Reduction: (\$6,622,119) GR PSD, FMAP Core Reduction

SENATE:

Core Reduction: (\$188) GR E&E, Professional Services Cut

CONFERENCE:

Core Restoration: \$188 GR E&E

Note: Governor vetoed \$16,071,225 NDI (GR \$6,390,524; FED \$9,454,491; OTH \$226,210) PSD for a 2% provider rate increase, \$3,000,000 NDI (GR \$300,000; FED \$2,700,000) PSD for a Family Support Partnership pilot program in the St. Charles area, \$29,234,571 (GR \$10,257,346; FED \$18,977,225) PSD for Provider Rate Rebasing, and \$300,000 GR PSD for a Clinical Autism Unit.

| Committee Markup Annual | FY 2015 Department of Mental Health | | | | | | | | | | | | Regular House Bills | |
|--|-------------------------------------|-------|-------------------|-------|---------------------|-------|-----------------------|-------|----------------------|-------|-----------------------|-------|--------------------------------|-------|
| | FY 2013 ACTUAL | | FY 2014 BUDGET | | FY 2015 DEPT REQ | | GOV AS AMENDED REC | | HOUSE RECOMMENDED | | SENATE RECOMMENDED | | TRULY AGREED FINALLY PASSED | |
| | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| HOUSE BILL SECTION 10.410 COMMUNITY PROGRAMS - 74205C | | | | | | | | | | | | | | |
| CORE | | | | | | | | | | | | | | |
| PERSONAL SERVICES | 736,262 | 12.67 | 762,059 | 14.55 | 1,458,332 | 25.09 | 1,521,332 | 25.09 | 1,521,332 | 25.09 | 1,521,332 | 25.09 | 1,521,332 | 25.09 |
| GENERAL REVENUE | 551,838 | 9.76 | 573,707 | 10.92 | 573,707 | 10.92 | 573,707 | 10.92 | 573,707 | 10.92 | 573,707 | 10.92 | 573,707 | 10.92 |
| FEDERAL FUNDS | 184,424 | 2.91 | 188,352 | 3.63 | 884,625 | 14.17 | 947,625 | 14.17 | 947,625 | 14.17 | 947,625 | 14.17 | 947,625 | 14.17 |
| EXPENSE & EQUIPMENT | 75,739 | 0.00 | 71,036 | 0.00 | 211,474 | 0.00 | 211,474 | 0.00 | 211,474 | 0.00 | 211,286 | 0.00 | 211,474 | 0.00 |
| GENERAL REVENUE | 32,292 | 0.00 | 31,425 | 0.00 | 31,425 | 0.00 | 31,425 | 0.00 | 31,425 | 0.00 | 31,237 | 0.00 | 31,425 | 0.00 |
| FEDERAL FUNDS | 42,999 | 0.00 | 39,611 | 0.00 | 180,049 | 0.00 | 180,049 | 0.00 | 180,049 | 0.00 | 180,049 | 0.00 | 180,049 | 0.00 |
| OTHER FUNDS | 448 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| PROGRAM-SPECIFIC | 633,429,585 | 0.00 | 718,789,240 | 0.00 | 723,007,882 | 0.00 | 739,437,472 | 0.00 | 732,815,353 | 0.00 | 732,815,353 | 0.00 | 732,815,353 | 0.00 |
| GENERAL REVENUE | 198,962,752 | 0.00 | 228,302,777 | 0.00 | 230,498,803 | 0.00 | 236,419,708 | 0.00 | 229,797,589 | 0.00 | 229,797,589 | 0.00 | 229,797,589 | 0.00 |
| FEDERAL FUNDS | 410,585,675 | 0.00 | 455,990,929 | 0.00 | 458,013,545 | 0.00 | 468,522,230 | 0.00 | 468,522,230 | 0.00 | 468,522,230 | 0.00 | 468,522,230 | 0.00 |
| OTHER FUNDS | 23,881,158 | 0.00 | 34,495,534 | 0.00 | 34,495,534 | 0.00 | 34,495,534 | 0.00 | 34,495,534 | 0.00 | 34,495,534 | 0.00 | 34,495,534 | 0.00 |
| TOTAL | \$634,241,586 | 12.67 | \$719,622,335 | 14.55 | \$724,677,688 | 25.09 | \$741,170,278 | 25.09 | \$734,548,159 | 25.09 | \$734,547,971 | 25.09 | \$734,548,159 | 25.09 |
| | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | |
| Pay Plan FY14-Cost to Continue - 0000014 | | | | | | | | | | | | | | |
| PERSONAL SERVICES | 0 | 0.00 | 0 | 0.00 | 3,639 | 0.00 | 6,275 | 0.00 | 6,275 | 0.00 | 6,275 | 0.00 | 6,275 | 0.00 |
| GENERAL REVENUE | 0 | 0.00 | 0 | 0.00 | 2,731 | 0.00 | 2,731 | 0.00 | 2,731 | 0.00 | 2,731 | 0.00 | 2,731 | 0.00 |
| FEDERAL FUNDS | 0 | 0.00 | 0 | 0.00 | 908 | 0.00 | 3,544 | 0.00 | 3,544 | 0.00 | 3,544 | 0.00 | 3,544 | 0.00 |
| TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$3,639 | 0.00 | \$6,275 | 0.00 | \$6,275 | 0.00 | \$6,275 | 0.00 | \$6,275 | 0.00 |
| Cost to continue the FY 2014 pay plan. | | | | | | | | | | | | | | |

| Committee Markup Annual | FY 2015 Department of Mental Health | | | | | | | | | | | | Regular House Bills | |
|---|-------------------------------------|------|---------|------|----------|------|-------------|------|-------------|------|-------------|------|---------------------|------|
| | FY 2013 | | FY 2014 | | FY 2015 | | GOV AS | | HOUSE | | SENATE | | TRULY AGREED | |
| | ACTUAL | | BUDGET | | DEPT REQ | | AMENDED REC | | RECOMMENDED | | RECOMMENDED | | FINALLY PASSED | |
| | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| HOUSE BILL SECTION 10.410 | | | | | | | | | | | | | | |
| COMMUNITY PROGRAMS - 74205C | | | | | | | | | | | | | | |
| Pay Plan FY15-COLA - 0000015 | | | | | | | | | | | | | | |
| PERSONAL SERVICES | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 21,054 | 0.00 | 7,019 | 0.00 | 7,019 | 0.00 | 7,019 | 0.00 |
| GENERAL REVENUE | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 7,976 | 0.00 | 2,659 | 0.00 | 2,659 | 0.00 | 2,659 | 0.00 |
| FEDERAL FUNDS | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 13,078 | 0.00 | 4,360 | 0.00 | 4,360 | 0.00 | 4,360 | 0.00 |
| TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$21,054 | 0.00 | \$7,019 | 0.00 | \$7,019 | 0.00 | \$7,019 | 0.00 |
| General structure adjustment for all state employees. The Governor recommends 3% for the second half of Fiscal Year 2015 (starts January 1, 2015). The House recommends 1% beginning January 1, 2015. | | | | | | | | | | | | | | |

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|---|-----|------|-----|------|-----|------|---------|------|-------|------|-------|------|-------|------|
| PAB Recommended Position Incrs - 0000016 | | | | | | | | | | | | | | |
| PERSONAL SERVICES | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 3,564 | 0.00 | 891 | 0.00 | 891 | 0.00 | 891 | 0.00 |
| GENERAL REVENUE | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 3,564 | 0.00 | 891 | 0.00 | 891 | 0.00 | 891 | 0.00 |
| TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$3,564 | 0.00 | \$891 | 0.00 | \$891 | 0.00 | \$891 | 0.00 |
| Page 41. GOVERNOR REC: This item funds class-specific salary adjustments recommended by the PAB to improve recruitment and retention effective July 1, 2014. Youth Specialist I - Repositioning from range 15 to 16 and a two-step within-grade increase. Youth Specialist II, Youth Group Leader, Children's Service Worker I and II, Children's Service Worker Supervisor - two-step within-grade increase. RN, RN Senior, RN Clinical Operations, and RN Supervisor - 6% salary adjustment. RN Manager Bands I, II and III - 5% salary adjustment. This also includes PAB recommended security differentials for RN positions at Fulton State Hospital and SORTS in the maximum and intermediate security unit (RN staff in direct care at the maximum security units at Biggs and SORTS Fulton - 10%; RN staff in direct care at the intermediate security units at Fulton and Farmington - 5%). HOUSE COMM SUB REC: Same as Gov Rec with the following exceptions: Two-step within-grade increases are recommended as one-step increases, only recommend one-half of the percentage increases, and all salary adjustments effective January 1, 2015. SENTATE REC/TAFP: Same as the House Rec except: RN Staff in direct care at the Fulton State Hospital maximum security unit at Biggs-5%; RN staff in direct care at the intermediate security units at Fulton and Southeast MO MHC-3.3%. | | | | | | | | | | | | | | |

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|-----------------------|---|------|---|------|---|------|------------|------|------------|------|------------|------|------------|------|
| DD Waitlist - 1650004 | | | | | | | | | | | | | | |
| PROGRAM-SPECIFIC | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 23,628,370 | 0.00 | 23,628,370 | 0.00 | 23,628,370 | 0.00 | 23,628,370 | 0.00 |
| GENERAL REVENUE | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 8,166,475 | 0.00 | 8,166,475 | 0.00 | 8,166,475 | 0.00 | 8,166,475 | 0.00 |
| FEDERAL FUNDS | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 14,908,320 | 0.00 | 14,908,320 | 0.00 | 14,908,320 | 0.00 | 14,908,320 | 0.00 |

| Committee Markup Annual | FY 2015 Department of Mental Health | | | | | | | | | | | | Regular House Bills | |
|---|-------------------------------------|------|-------------------|------|---------------------|------|-----------------------|------|----------------------|------|-----------------------|------|--------------------------------|------|
| | FY 2013 ACTUAL | | FY 2014 BUDGET | | FY 2015 DEPT REQ | | GOV AS AMENDED REC | | HOUSE RECOMMENDED | | SENATE RECOMMENDED | | TRULY AGREED FINALLY PASSED | |
| | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| HOUSE BILL SECTION 10.410 | | | | | | | | | | | | | | |
| COMMUNITY PROGRAMS - 74205C | | | | | | | | | | | | | | |
| DD Waitlist - 1650004 | | | | | | | | | | | | | | |
| PROGRAM-SPECIFIC | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 23,628,370 | 0.00 | 23,628,370 | 0.00 | 23,628,370 | 0.00 | 23,628,370 | 0.00 |
| OTHER FUNDS | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 553,575 | 0.00 | 553,575 | 0.00 | 553,575 | 0.00 | 553,575 | 0.00 |
| TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$23,628,370 | 0.00 | \$23,628,370 | 0.00 | \$23,628,370 | 0.00 | \$23,628,370 | 0.00 |
| Eliminates the current DD waitlist for individuals eligible for Medicaid requiring in-home services. There are 1,470 individuals projected to be on the DD in-home services wait list in FY 2105. This item will serve all individuals on In-Home Wait list except individuals in 14 counties not participating in Pfh waiver with needs of less than \$12,000. | | | | | | | | | | | | | | |

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|---|-----|------|-----|------|--------------|------|--------------|------|--------------|------|--------------|------|--------------|------|
| Additional DMH Authority - 1650012 | | | | | | | | | | | | | | |
| PROGRAM-SPECIFIC | 0 | 0.00 | 0 | 0.00 | 12,000,000 | 0.00 | 12,000,000 | 0.00 | 12,000,000 | 0.00 | 12,000,000 | 0.00 | 12,000,000 | 0.00 |
| FEDERAL FUNDS | 0 | 0.00 | 0 | 0.00 | 10,000,000 | 0.00 | 10,000,000 | 0.00 | 10,000,000 | 0.00 | 10,000,000 | 0.00 | 10,000,000 | 0.00 |
| OTHER FUNDS | 0 | 0.00 | 0 | 0.00 | 2,000,000 | 0.00 | 2,000,000 | 0.00 | 2,000,000 | 0.00 | 2,000,000 | 0.00 | 2,000,000 | 0.00 |
| TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$12,000,000 | 0.00 | \$12,000,000 | 0.00 | \$12,000,000 | 0.00 | \$12,000,000 | 0.00 | \$12,000,000 | 0.00 |
| This item requests additional federal authority for DD match payments, CPS Adult Community Programs, SATOP, additional MH Interagency Payment Fund authority for DD, and additional GR transfer authority for the certified public expenditure section. | | | | | | | | | | | | | | |

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| DMH Utilization Increases - 1650013 | | | | | | | | | | | | | | |
| PROGRAM-SPECIFIC | 0 | 0.00 | 0 | 0.00 | 10,393,734 | 0.00 | 6,557,926 | 0.00 | 10,393,733 | 0.00 | 10,393,733 | 0.00 | 10,393,733 | 0.00 |
| GENERAL REVENUE | 0 | 0.00 | 0 | 0.00 | 3,963,651 | 0.00 | 0 | 0.00 | 3,835,807 | 0.00 | 3,835,807 | 0.00 | 3,835,807 | 0.00 |

| Committee Markup Annual | FY 2015 Department of Mental Health | | | | | | | | | | Regular House Bills | | | |
|---|-------------------------------------|------|---------|------|--------------|------|-------------|------|--------------|------|---------------------|------|----------------|------|
| | FY 2013 | | FY 2014 | | FY 2015 | | GOV AS | | HOUSE | | SENATE | | TRULY AGREED | |
| | ACTUAL | | BUDGET | | DEPT REQ | | AMENDED REC | | RECOMMENDED | | RECOMMENDED | | FINALLY PASSED | |
| | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| HOUSE BILL SECTION 10.410 | | | | | | | | | | | | | | |
| COMMUNITY PROGRAMS - 74205C | | | | | | | | | | | | | | |
| DMH Utilization Increases - 1650013 | | | | | | | | | | | | | | |
| PROGRAM-SPECIFIC | 0 | 0.00 | 0 | 0.00 | 10,393,734 | 0.00 | 6,557,926 | 0.00 | 10,393,733 | 0.00 | 10,393,733 | 0.00 | 10,393,733 | 0.00 |
| FEDERAL FUNDS | 0 | 0.00 | 0 | 0.00 | 6,430,083 | 0.00 | 6,557,926 | 0.00 | 6,557,926 | 0.00 | 6,557,926 | 0.00 | 6,557,926 | 0.00 |
| TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$10,393,734 | 0.00 | \$6,557,926 | 0.00 | \$10,393,733 | 0.00 | \$10,393,733 | 0.00 | \$10,393,733 | 0.00 |
| This requests funding to support utilization increases in DMH MO HealthNet Programs for the Division of Behavioral Health and the Division of Developmental Disabilities. | | | | | | | | | | | | | | |

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|---|-----|------|-----|------|--------------|------|-----|------|-----|------|-----|------|-----|------|
| NURSING HOME TRANSITION - 1650016 | | | | | | | | | | | | | | |
| PROGRAM-SPECIFIC | 0 | 0.00 | 0 | 0.00 | 16,655,337 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| GENERAL REVENUE | 0 | 0.00 | 0 | 0.00 | 6,351,513 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| FEDERAL FUNDS | 0 | 0.00 | 0 | 0.00 | 10,303,824 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$16,655,337 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |
| This item requests a continuation of the FY 14 supplemental funding to support 206 individuals who have transitioned from nursing homes into DD services under Money Follow the Person guidelines of the Balancing Incentive Program. (Gov Rec and House Comm Sub -- see core transfer in from Department of Social Services for funding related to this item.) | | | | | | | | | | | | | | |

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|--|---|------|---|------|-----------|------|-----------|------|-----------|------|-----------|------|-----------|------|
| CHILDREN'S DIVISION TRANSITION - 1650017 | | | | | | | | | | | | | | |
| PROGRAM-SPECIFIC | 0 | 0.00 | 0 | 0.00 | 2,372,500 | 0.00 | 1,496,929 | 0.00 | 2,372,500 | 0.00 | 2,372,500 | 0.00 | 2,372,500 | 0.00 |
| GENERAL REVENUE | 0 | 0.00 | 0 | 0.00 | 904,753 | 0.00 | 0 | 0.00 | 875,571 | 0.00 | 875,571 | 0.00 | 875,571 | 0.00 |

| Committee Markup Annual | FY 2015 Department of Mental Health | | | | | | | | | | Regular House Bills | | | |
|---|-------------------------------------|------|---------|------|-------------|------|-------------|------|-------------|------|---------------------|------|----------------|------|
| | FY 2013 | | FY 2014 | | FY 2015 | | GOV AS | | HOUSE | | SENATE | | TRULY AGREED | |
| | ACTUAL | | BUDGET | | DEPT REQ | | AMENDED REC | | RECOMMENDED | | RECOMMENDED | | FINALLY PASSED | |
| | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| HOUSE BILL SECTION 10.410 | | | | | | | | | | | | | | |
| COMMUNITY PROGRAMS - 74205C | | | | | | | | | | | | | | |
| CHILDREN'S DIVISION TRANSITION - 1650017 | | | | | | | | | | | | | | |
| PROGRAM-SPECIFIC | 0 | 0.00 | 0 | 0.00 | 2,372,500 | 0.00 | 1,496,929 | 0.00 | 2,372,500 | 0.00 | 2,372,500 | 0.00 | 2,372,500 | 0.00 |
| FEDERAL FUNDS | 0 | 0.00 | 0 | 0.00 | 1,467,747 | 0.00 | 1,496,929 | 0.00 | 1,496,929 | 0.00 | 1,496,929 | 0.00 | 1,496,929 | 0.00 |
| TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$2,372,500 | 0.00 | \$1,496,929 | 0.00 | \$2,372,500 | 0.00 | \$2,372,500 | 0.00 | \$2,372,500 | 0.00 |
| This item requests a continuation of the FY 14 supplemental funding to support 55 individuals who have transitioned from Department of Social Services, Children's Division, placements into DD waiver slots as they age out of the DSS system. | | | | | | | | | | | | | | |

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|---|-----|------|-----|------|--------------|------|--------------|------|--------------|------|--------------|------|--------------|------|
| INDIVIDUALS IN CRISIS - 1650018 | | | | | | | | | | | | | | |
| PROGRAM-SPECIFIC | 0 | 0.00 | 0 | 0.00 | 21,900,000 | 0.00 | 20,724,070 | 0.00 | 21,900,000 | 0.00 | 21,900,000 | 0.00 | 21,900,000 | 0.00 |
| GENERAL REVENUE | 0 | 0.00 | 0 | 0.00 | 8,351,565 | 0.00 | 6,906,265 | 0.00 | 8,082,195 | 0.00 | 8,082,195 | 0.00 | 8,082,195 | 0.00 |
| FEDERAL FUNDS | 0 | 0.00 | 0 | 0.00 | 13,548,435 | 0.00 | 13,817,805 | 0.00 | 13,817,805 | 0.00 | 13,817,805 | 0.00 | 13,817,805 | 0.00 |
| TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$21,900,000 | 0.00 | \$20,724,070 | 0.00 | \$21,900,000 | 0.00 | \$21,900,000 | 0.00 | \$21,900,000 | 0.00 |
| This item requests a continuation of the FY 14 supplemental funding to serve all individuals in crisis (approx 200 additional) in need of DD services for the entire fiscal year. Individuals may be in crisis due to the sudden onset of factors such as loss of a caregiver or deterioration of behavioral or medical conditions. | | | | | | | | | | | | | | |

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|--|---|------|---|------|------------|------|------------|------|------------|------|------------|------|------------|------|
| SERVICE FOR DD IND IN CRISIS - 1650019 | | | | | | | | | | | | | | |
| PROGRAM-SPECIFIC | 0 | 0.00 | 0 | 0.00 | 16,506,931 | 0.00 | 16,506,931 | 0.00 | 16,506,931 | 0.00 | 16,506,931 | 0.00 | 16,506,931 | 0.00 |
| GENERAL REVENUE | 0 | 0.00 | 0 | 0.00 | 6,294,918 | 0.00 | 6,091,883 | 0.00 | 6,091,883 | 0.00 | 6,091,883 | 0.00 | 6,091,883 | 0.00 |

| Committee Markup Annual | FY 2015 Department of Mental Health | | | | | | | | | | Regular House Bills | | | |
|--|-------------------------------------|------|-------------------|------|---------------------|------|-----------------------|------|----------------------|------|-----------------------|------|--------------------------------|------|
| | FY 2013 ACTUAL | | FY 2014 BUDGET | | FY 2015 DEPT REQ | | GOV AS AMENDED REC | | HOUSE RECOMMENDED | | SENATE RECOMMENDED | | TRULY AGREED FINALLY PASSED | |
| | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| HOUSE BILL SECTION 10.410 | | | | | | | | | | | | | | |
| COMMUNITY PROGRAMS - 74205C | | | | | | | | | | | | | | |
| SERVICE FOR DD IND IN CRISIS - 1650019 | | | | | | | | | | | | | | |
| PROGRAM-SPECIFIC | 0 | 0.00 | 0 | 0.00 | 16,506,931 | 0.00 | 16,506,931 | 0.00 | 16,506,931 | 0.00 | 16,506,931 | 0.00 | 16,506,931 | 0.00 |
| FEDERAL FUNDS | 0 | 0.00 | 0 | 0.00 | 10,212,013 | 0.00 | 10,415,048 | 0.00 | 10,415,048 | 0.00 | 10,415,048 | 0.00 | 10,415,048 | 0.00 |
| TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$16,506,931 | 0.00 | \$16,506,931 | 0.00 | \$16,506,931 | 0.00 | \$16,506,931 | 0.00 | \$16,506,931 | 0.00 |
| This item requests funding to serve all individuals (approx 270 annually) in crisis in need of DD services during FY 2015. Individuals may be in crisis due to the sudden onset of factors such as loss of a caregiver or deterioration of behavioral or medical conditions. | | | | | | | | | | | | | | |
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| FY14 DMH Prov Rate Inc - 1650020 | | | | | | | | | | | | | | |
| PROGRAM-SPECIFIC | 0 | 0.00 | 0 | 0.00 | 734,810 | 0.00 | 0 | 0.00 | 734,810 | 0.00 | 734,810 | 0.00 | 734,810 | 0.00 |
| GENERAL REVENUE | 0 | 0.00 | 0 | 0.00 | 734,810 | 0.00 | 0 | 0.00 | 734,810 | 0.00 | 734,810 | 0.00 | 734,810 | 0.00 |
| TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$734,810 | 0.00 | \$0 | 0.00 | \$734,810 | 0.00 | \$734,810 | 0.00 | \$734,810 | 0.00 |
| This item requests funding to enable DMH to continue the three percent provider rate increase in FY 2015 that was approved in FY 2014. | | | | | | | | | | | | | | |
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| DMH FMAP Core Adjustment - 1650022 | | | | | | | | | | | | | | |
| PROGRAM-SPECIFIC | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 6,847,866 | 0.00 | 6,847,866 | 0.00 | 6,847,866 | 0.00 | 6,847,866 | 0.00 |

| Committee Markup Annual | FY 2015 Department of Mental Health | | | | | | | | | | | | Regular House Bills | |
|--|-------------------------------------|------|---------|------|----------|------|-------------|------|-------------|------|-------------|------|---------------------|------|
| | FY 2013 | | FY 2014 | | FY 2015 | | GOV AS | | HOUSE | | SENATE | | TRULY AGREED | |
| | ACTUAL | | BUDGET | | DEPT REQ | | AMENDED REC | | RECOMMENDED | | RECOMMENDED | | FINALLY PASSED | |
| | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| HOUSE BILL SECTION 10.410 | | | | | | | | | | | | | | |
| COMMUNITY PROGRAMS - 74205C | | | | | | | | | | | | | | |
| DMH FMAP Core Adjustment - 1650022 | | | | | | | | | | | | | | |
| PROGRAM-SPECIFIC | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 6,847,866 | 0.00 | 6,847,866 | 0.00 | 6,847,866 | 0.00 | 6,847,866 | 0.00 |
| FEDERAL FUNDS | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 6,847,866 | 0.00 | 6,847,866 | 0.00 | 6,847,866 | 0.00 | 6,847,866 | 0.00 |
| TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$6,847,866 | 0.00 | \$6,847,866 | 0.00 | \$6,847,866 | 0.00 | \$6,847,866 | 0.00 |
| Additional federal authority needed as a result of the FMAP rate increasing from 61.865% to 63.095%. | | | | | | | | | | | | | | |

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|---|-----|------|-----|------|-----|------|--------------|------|--------------|------|-------------|------|--------------|------|
| FY15 DMH Provider Rate Inc - 1650025 | | | | | | | | | | | | | | |
| PROGRAM-SPECIFIC | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 16,071,225 | 0.00 | 16,071,225 | 0.00 | 8,035,612 | 0.00 | 16,071,225 | 0.00 |
| GENERAL REVENUE | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 6,390,524 | 0.00 | 6,390,524 | 0.00 | 3,195,262 | 0.00 | 6,390,524 | 0.00 |
| FEDERAL FUNDS | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 9,454,491 | 0.00 | 9,454,491 | 0.00 | 4,727,245 | 0.00 | 9,454,491 | 0.00 |
| OTHER FUNDS | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 226,210 | 0.00 | 226,210 | 0.00 | 113,105 | 0.00 | 226,210 | 0.00 |
| TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$16,071,225 | 0.00 | \$16,071,225 | 0.00 | \$8,035,612 | 0.00 | \$16,071,225 | 0.00 |
| Represents a 2% rate increase community providers of ADA, CPS, and DD services SENATE RECOMMENDATION: 2% rate increase for community providers of ADA services; and a 1% rate increase for community providers of CPS and DD services. TAFP: 2% rate increase for community providers of ADA, CPS, and DD services. | | | | | | | | | | | | | | |

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|---|---|------|---|------|---|------|---|------|-----------|------|-----------|------|-----------|------|
| DD Family Support Partnership - 1650028 | | | | | | | | | | | | | | |
| PROGRAM-SPECIFIC | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 3,000,000 | 0.00 | 3,000,000 | 0.00 | 3,000,000 | 0.00 |
| GENERAL REVENUE | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 300,000 | 0.00 | 300,000 | 0.00 | 300,000 | 0.00 |

| Committee Markup Annual | FY 2015 Department of Mental Health | | | | | | | | | | | | Regular House Bills | |
|---|-------------------------------------|------|-------------------|------|---------------------|------|-----------------------|------|----------------------|------|-----------------------|------|--------------------------------|------|
| | FY 2013 ACTUAL | | FY 2014 BUDGET | | FY 2015 DEPT REQ | | GOV AS AMENDED REC | | HOUSE RECOMMENDED | | SENATE RECOMMENDED | | TRULY AGREED FINALLY PASSED | |
| | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| HOUSE BILL SECTION 10.410 | | | | | | | | | | | | | | |
| COMMUNITY PROGRAMS - 74205C | | | | | | | | | | | | | | |
| DD Family Support Partnership - 1650028 | | | | | | | | | | | | | | |
| PROGRAM-SPECIFIC | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 3,000,000 | 0.00 | 3,000,000 | 0.00 | 3,000,000 | 0.00 |
| FEDERAL FUNDS | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 2,700,000 | 0.00 | 2,700,000 | 0.00 | 2,700,000 | 0.00 |
| TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$3,000,000 | 0.00 | \$3,000,000 | 0.00 | \$3,000,000 | 0.00 |
| Establishes funding for a pilot program in the St. Charles area to provide support for families by providing community resources and training to make informed choices for their child with developmental disabilities. | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | |
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| | | | | | | | | | | | | | | |
| DD Provider Rate Rebasing - 1650029 | | | | | | | | | | | | | | |
| PROGRAM-SPECIFIC | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 30,077,225 | 0.00 | 30,077,225 | 0.00 | 30,077,225 | 0.00 |
| GENERAL REVENUE | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 11,100,000 | 0.00 | 11,100,000 | 0.00 | 11,100,000 | 0.00 |
| FEDERAL FUNDS | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 18,977,225 | 0.00 | 18,977,225 | 0.00 | 18,977,225 | 0.00 |
| TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$30,077,225 | 0.00 | \$30,077,225 | 0.00 | \$30,077,225 | 0.00 |
| This item provides funding for the second phase of a multi-year attempt to rebase long-term contract provider rates. DD establishes contract provider rates based on the actual cost of the support services when the original contract is developed. Provider rates are adjusted based on additional appropriations during the annual budget process if appropriated. Because each consumer's plan of care is cost based and established at the point of entry into the system, long-term contract provider rates for a consumer who entered the system in the years past can be significantly less than a new provider rate for a consumer currently entering the system if adequate cost of living adjustments have not been occurring on an annual basis. Rates will be rebased by the Department of Mental Health with the input of providers and SB40 Boards. | | | | | | | | | | | | | | |
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| | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | |
| Clinical Autism Unit - 1650030 | | | | | | | | | | | | | | |
| PROGRAM-SPECIFIC | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 300,000 | 0.00 | 300,000 | 0.00 | 300,000 | 0.00 |

| Committee Markup Annual | FY 2015 Department of Mental Health | | | | | | | | | | | | Regular House Bills | |
|--|-------------------------------------|-------|---------------|-------|---------------|-------|---------------|-------|---------------|-------|---------------|-------|---------------------|-------|
| | FY 2013 | | FY 2014 | | FY 2015 | | GOV AS | | HOUSE | | SENATE | | TRULY AGREED | |
| | ACTUAL | | BUDGET | | DEPT REQ | | AMENDED REC | | RECOMMENDED | | RECOMMENDED | | FINALLY PASSED | |
| | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| HOUSE BILL SECTION 10.410 | | | | | | | | | | | | | | |
| COMMUNITY PROGRAMS - 74205C | | | | | | | | | | | | | | |
| Clinical Autism Unit - 1650030 | | | | | | | | | | | | | | |
| PROGRAM-SPECIFIC | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 300,000 | 0.00 | 300,000 | 0.00 | 300,000 | 0.00 |
| GENERAL REVENUE | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 300,000 | 0.00 | 300,000 | 0.00 | 300,000 | 0.00 |
| TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$300,000 | 0.00 | \$300,000 | 0.00 | \$300,000 | 0.00 |
| This item provides funding to augment the existing network of Missouri Autism Centers by adding a fifth center with special expertise in early intervention and in the identification and treatment of psychiatric complications of autism. The Clinical Autism Unit located at the Washington University School of Medicine will provide access to diagnostic assessment, planning/coordination of comprehensive intervention and direct provision of treatment to 300 Missouri children affected by Autism Spectrum Disorders. | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | |
| TOTAL - COMMUNITY PROGRAMS | \$634,241,586 | 12.67 | \$719,622,335 | 14.55 | \$805,244,639 | 25.09 | \$845,034,488 | 25.09 | \$878,395,004 | 25.09 | \$870,359,203 | 25.09 | \$878,395,004 | 25.09 |

DD – Autism Regional Projects - Section 10.410

Book 2, Pg. 392

Description: The Division of Developmental Disabilities established the Missouri Autism Project in 1991 as a pilot in Central Missouri. Motivation for the program came from families of children who have autism and who live in rural areas and lacked access to support services. Working with the DMH, those families designed a system in which providers, chosen by an advisory committee comprised of family members of individuals who have autism, deliver support services in homes. Since 1991, similar consumer-driven autism projects have been developed throughout the state.

(FY 2009 language in BRASS for Specialized Autism Services to convey legislative intent for \$1 million of the GR funding recommended by the Governor to be used for autism services is allocated to the regional autism projects (5 sites @ \$200,000 each).)

Legal Base: 633.220, RSMo

Funding Source: General Revenue

CORE ADJUSTMENTS

DEPARTMENT:

No Change

GOVERNOR:

Core Reallocation In: \$225,747 GR PSD from DD Community Programs (10.410)

HOUSE:

Core Reduction: (\$225,747) GR PSD, FMAP core reduction

SENATE:

No Additional Changes

CONFERENCE:

No Additional Changes

Note: Governor vetoed \$155,013 NDI GR PSD for a 2% provider rate increase, and \$1,000,000 GR PSD for Autism Regional Projects.

Committee Markup Annual

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Regular House Bills

| Committee Markup Annual | | | | | | | | | | | | | | |
|-----------------------------------|---------------------------|------|-------------------|------|---------------------|------|-----------------------|------|----------------------|------|-----------------------|------|--------------------------------|------|
| | FY 2013 ACTUAL | | FY 2014 BUDGET | | FY 2015 DEPT REQ | | GOV AS AMENDED REC | | HOUSE RECOMMENDED | | SENATE RECOMMENDED | | TRULY AGREED FINALLY PASSED | |
| | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| | HOUSE BILL SECTION 10.410 | | | | | | | | | | | | | |
| AUTISM REGIONAL PROJECTS - 74210C | | | | | | | | | | | | | | |
| CORE | | | | | | | | | | | | | | |
| PROGRAM-SPECIFIC | 6,524,901 | 0.00 | 7,524,901 | 0.00 | 7,524,901 | 0.00 | 7,750,648 | 0.00 | 7,524,901 | 0.00 | 7,524,901 | 0.00 | 7,524,901 | 0.00 |
| GENERAL REVENUE | 6,524,901 | 0.00 | 7,524,901 | 0.00 | 7,524,901 | 0.00 | 7,750,648 | 0.00 | 7,524,901 | 0.00 | 7,524,901 | 0.00 | 7,524,901 | 0.00 |
| TOTAL | \$6,524,901 | 0.00 | \$7,524,901 | 0.00 | \$7,524,901 | 0.00 | \$7,750,648 | 0.00 | \$7,524,901 | 0.00 | \$7,524,901 | 0.00 | \$7,524,901 | 0.00 |

| | | | | | | | | | | | | | | |
|--|-----|------|-----|------|-----------|------|-----|------|-----------|------|-----------|------|-----------|------|
| FY14 DMH Prov Rate Inc - 1650020 | | | | | | | | | | | | | | |
| PROGRAM-SPECIFIC | 0 | 0.00 | 0 | 0.00 | 225,747 | 0.00 | 0 | 0.00 | 225,747 | 0.00 | 225,747 | 0.00 | 225,747 | 0.00 |
| GENERAL REVENUE | 0 | 0.00 | 0 | 0.00 | 225,747 | 0.00 | 0 | 0.00 | 225,747 | 0.00 | 225,747 | 0.00 | 225,747 | 0.00 |
| TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$225,747 | 0.00 | \$0 | 0.00 | \$225,747 | 0.00 | \$225,747 | 0.00 | \$225,747 | 0.00 |
| This item requests funding to enable DMH to continue the three percent provider rate increase in FY 2015 that was approved in FY 2014. | | | | | | | | | | | | | | |

[illegible]

Committee Markup Annual

FY 2015 Department of Mental Health

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| | FY 2013 | | FY 2014 | | FY 2015 | | GOV AS | | HOUSE | | SENATE | | TRULY AGREED | |
|---|------------|-------------|------------|-------------|------------|-------------|------------------|-------------|------------------|-------------|-----------------|-------------|------------------|-------------|
| | ACTUAL | | BUDGET | | DEPT REQ | | AMENDED REC | | RECOMMENDED | | RECOMMENDED | | FINALLY PASSED | |
| | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| HOUSE BILL SECTION 10.410 | | | | | | | | | | | | | | |
| AUTISM REGIONAL PROJECTS - 74210C | | | | | | | | | | | | | | |
| FY15 DMH Provider Rate Inc - 1650025 | | | | | | | | | | | | | | |
| PROGRAM-SPECIFIC | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 155,013 | 0.00 | 155,013 | 0.00 | 77,507 | 0.00 | 155,013 | 0.00 |
| GENERAL REVENUE | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 155,013 | 0.00 | 155,013 | 0.00 | 77,507 | 0.00 | 155,013 | 0.00 |
| TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$155,013 | 0.00 | \$155,013 | 0.00 | \$77,507 | 0.00 | \$155,013 | 0.00 |
| Represents a 2% rate increase community providers of ADA, CPS, and DD services SENATE RECOMMENDATION: 2% rate increase for community providers of ADA services; and a 1% rate increase for community providers of CPS and DD services. TAFP: 2% rate increase for community providers of ADA, CPS, and DD services. | | | | | | | | | | | | | | |

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|---|------------|-------------|------------|-------------|------------|-------------|------------|-------------|--------------------|-------------|--------------------|-------------|--------------------|-------------|
| Autism Regional Projects Inc - 1650031 | | | | | | | | | | | | | | |
| PROGRAM-SPECIFIC | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 1,000,000 | 0.00 | 1,000,000 | 0.00 | 1,000,000 | 0.00 |
| GENERAL REVENUE | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 1,000,000 | 0.00 | 1,000,000 | 0.00 | 1,000,000 | 0.00 |
| TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$1,000,000 | 0.00 | \$1,000,000 | 0.00 | \$1,000,000 | 0.00 |
| Provides additional resources for the five Regional Autism Projects to provide family supports for the purpose of maintaining and enhancing family care giving that enables individuals with autism to reside within their family homes and remain integrated within their community. | | | | | | | | | | | | | | |

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|----------------------------------|-------------|------|-------------|------|-------------|------|-------------|------|-------------|------|-------------|------|-------------|------|
| TOTAL - AUTISM REGIONAL PROJECTS | \$6,524,901 | 0.00 | \$7,524,901 | 0.00 | \$7,750,648 | 0.00 | \$7,905,661 | 0.00 | \$8,905,661 | 0.00 | \$8,828,155 | 0.00 | \$8,905,661 | 0.00 |
|----------------------------------|-------------|------|-------------|------|-------------|------|-------------|------|-------------|------|-------------|------|-------------|------|

| Committee Markup Annual | FY 2015 Department of Mental Health | | | | | | | | | | | | Regular House Bills | |
|--|-------------------------------------|------|---------|------|----------|------|-------------|------|-------------|------|-------------|------|---------------------|------|
| | FY 2013 | | FY 2014 | | FY 2015 | | GOV AS | | HOUSE | | SENATE | | TRULY AGREED | |
| | ACTUAL | | BUDGET | | DEPT REQ | | AMENDED REC | | RECOMMENDED | | RECOMMENDED | | FINALLY PASSED | |
| | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| HOUSE BILL SECTION 10.410 | | | | | | | | | | | | | | |
| INTEGRATED EMPLYMNT INITIATIVE - 65205C | | | | | | | | | | | | | | |
| DMH Employment Initiative - 1650006 | | | | | | | | | | | | | | |
| EXPENSE & EQUIPMENT | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 250,000 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| GENERAL REVENUE | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 250,000 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$250,000 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |
| Funding will be used to develop an integrated employment initiative to expand employment opportunities for individuals with developmental disabilities. This program will provide funding to support internships for individuals interested in gaining experience and knowledge in state government, allow colleges and universities funding to develop an employment program for individuals with DD, and develop a framework of meetings to establish a Business to Business Summit with private companies in Missouri and other stakeholders to promote and expand this initiative to employ individuals with DD. | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | |
| TOTAL - INTEGRATED EMPLYMNT INITIATIVE | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$250,000 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |

DD - Community Support Staff - Section 10.415

Book 2, Pg. 401

Description: This section provides funding for the Division of DD for Community Support Staff including Case Managers and Quality Assurance positions. The funding will be allocated to the appropriate Regional Center to address caseloads. The funding and FTE for this section have been redirected in FY 2009 from Regional Center budgets and DD Community Programs.

Legal Base: 633.100-633.160, RSMo

Funding Source: General Revenue, Federal Funds

Budget Unit: 74242C

CORE ADJUSTMENTS

DEPARTMENT:

Core Reallocation Out: (216.54 FTE) (GR 143, FED 73.54), reallocate non-case management staff from Community Support Staff to Regional Office where staff are located (\$5,769,253)GR PS, reallocate non-case management staff from Community Support Staff to Regional Office where staff are located (\$4,552,917) FED (E&E \$660,773; PSD \$9,975; PS \$3,882,169)

GOVERNOR:

No Additional Changes

HOUSE:

No Additional Changes

SENATE:

No Additional Changes

CONFERENCE:

No Additional Changes

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|-------------------------------------|-------------------------------------|--------|--------------|--------|-------------|--------|-------------|--------|-------------|--------|---------------------|--------|----------------|--------|
| | FY 2013 | | FY 2014 | | FY 2015 | | GOV AS | | HOUSE | | SENATE | | TRULY AGREED | |
| | ACTUAL | | BUDGET | | DEPT REQ | | AMENDED REC | | RECOMMENDED | | RECOMMENDED | | FINALLY PASSED | |
| | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| HOUSE BILL SECTION 10.415 | | | | | | | | | | | | | | |
| DD COMMUNITY SUPPORT STAFF - 74242C | | | | | | | | | | | | | | |
| CORE | | | | | | | | | | | | | | |
| PERSONAL SERVICES | 17,784,411 | 468.58 | 19,592,753 | 456.92 | 9,941,331 | 240.38 | 9,941,331 | 240.38 | 9,941,331 | 240.38 | 9,941,331 | 240.38 | 9,941,331 | 240.38 |
| GENERAL REVENUE | 7,528,526 | 195.97 | 7,704,200 | 171.70 | 1,934,947 | 28.70 | 1,934,947 | 28.70 | 1,934,947 | 28.70 | 1,934,947 | 28.70 | 1,934,947 | 28.70 |
| FEDERAL FUNDS | 10,255,885 | 272.61 | 11,888,553 | 285.22 | 8,006,384 | 211.68 | 8,006,384 | 211.68 | 8,006,384 | 211.68 | 8,006,384 | 211.68 | 8,006,384 | 211.68 |
| EXPENSE & EQUIPMENT | 591,890 | 0.00 | 660,773 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| FEDERAL FUNDS | 591,890 | 0.00 | 660,773 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| PROGRAM-SPECIFIC | 556 | 0.00 | 9,975 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| FEDERAL FUNDS | 556 | 0.00 | 9,975 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| TOTAL | \$18,376,857 | 468.58 | \$20,263,501 | 456.92 | \$9,941,331 | 240.38 | \$9,941,331 | 240.38 | \$9,941,331 | 240.38 | \$9,941,331 | 240.38 | \$9,941,331 | 240.38 |

| | | | | | | | | | | | | | | |
|--|-----|------|-----|------|-----------|------|----------|------|----------|------|----------|------|----------|------|
| Pay Plan FY14-Cost to Continue - 0000014 | | | | | | | | | | | | | | |
| PERSONAL SERVICES | 0 | 0.00 | 0 | 0.00 | 114,231 | 0.00 | 54,095 | 0.00 | 54,095 | 0.00 | 54,095 | 0.00 | 54,095 | 0.00 |
| GENERAL REVENUE | 0 | 0.00 | 0 | 0.00 | 42,925 | 0.00 | 7,175 | 0.00 | 7,175 | 0.00 | 7,175 | 0.00 | 7,175 | 0.00 |
| FEDERAL FUNDS | 0 | 0.00 | 0 | 0.00 | 71,306 | 0.00 | 46,920 | 0.00 | 46,920 | 0.00 | 46,920 | 0.00 | 46,920 | 0.00 |
| TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$114,231 | 0.00 | \$54,095 | 0.00 | \$54,095 | 0.00 | \$54,095 | 0.00 | \$54,095 | 0.00 |
| Cost to continue the FY 2014 pay plan. | | | | | | | | | | | | | | |

| | | | | | | | | | | | | | | |
|------------------------------|---|------|---|------|---|------|---------|------|--------|------|--------|------|--------|------|
| Pay Plan FY15-COLA - 0000015 | | | | | | | | | | | | | | |
| PERSONAL SERVICES | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 137,437 | 0.00 | 45,812 | 0.00 | 45,812 | 0.00 | 45,812 | 0.00 |
| GENERAL REVENUE | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 26,705 | 0.00 | 8,901 | 0.00 | 8,901 | 0.00 | 8,901 | 0.00 |

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|---|-------------------------------------|------|---------|------|----------|------|-------------|------|-------------|------|-------------|------|---------------------|------|
| | FY 2013 | | FY 2014 | | FY 2015 | | GOV AS | | HOUSE | | SENATE | | TRULY AGREED | |
| | ACTUAL | | BUDGET | | DEPT REQ | | AMENDED REC | | RECOMMENDED | | RECOMMENDED | | FINALLY PASSED | |
| | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| HOUSE BILL SECTION 10.415 | | | | | | | | | | | | | | |
| DD COMMUNITY SUPPORT STAFF - 74242C | | | | | | | | | | | | | | |
| Pay Plan FY15-COLA - 0000015 | | | | | | | | | | | | | | |
| PERSONAL SERVICES | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 137,437 | 0.00 | 45,812 | 0.00 | 45,812 | 0.00 | 45,812 | 0.00 |
| FEDERAL FUNDS | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 110,732 | 0.00 | 36,911 | 0.00 | 36,911 | 0.00 | 36,911 | 0.00 |
| TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$137,437 | 0.00 | \$45,812 | 0.00 | \$45,812 | 0.00 | \$45,812 | 0.00 |
| General structure adjustment for all state employees. The Governor recommends 3% for the second half of Fiscal Year 2015 (starts January 1, 2015). The House recommends 1% beginning January 1, 2015. | | | | | | | | | | | | | | |

| | | | | | | | | | | | | | | |
|------------------------------------|--------------|--------|--------------|--------|--------------|--------|--------------|--------|--------------|--------|--------------|--------|--------------|--------|
| TOTAL - DD COMMUNITY SUPPORT STAFF | \$18,376,857 | 468.58 | \$20,263,501 | 456.92 | \$10,055,562 | 240.38 | \$10,132,863 | 240.38 | \$10,041,238 | 240.38 | \$10,041,238 | 240.38 | \$10,041,238 | 240.38 |
|------------------------------------|--------------|--------|--------------|--------|--------------|--------|--------------|--------|--------------|--------|--------------|--------|--------------|--------|

DD - Developmental Disabilities Act - Section 10.420

Book 2, Pg. 414

Description: This appropriation provides federal funding for training and educational programs designed to assist individuals with developmental disabilities and their families to better access the services and support systems necessary to allow them to live independently in their own communities. The Missouri Planning Council for Developmental Disabilities serves as the planning and development arm of the Developmental Disability Services system. The Missouri Planning Council, comprised of 23 members, is federally funded and supports 11 regional advisory councils and carries out activities in cooperation with regional councils.

Legal Base: P.L. 103-9320 Developmental Disabilities Assistance & Bill of Rights Act, Executive Order 79-23, and 633.020, RSMo

Funding Source: Federal Funds

Budget Unit: 74240C

CORE ADJUSTMENTS

DEPARTMENT:

No Change

GOVERNOR:

No Change

HOUSE:

No Change

SENATE:

No Change

CONFERENCE:

No Change

| Committee Markup Annual | FY 2015 Department of Mental Health | | | | | | | | | | Regular House Bills | | | |
|---------------------------------------|-------------------------------------|------|-------------------|------|---------------------|------|-----------------------|------|----------------------|------|-----------------------|------|--------------------------------|------|
| | FY 2013 ACTUAL | | FY 2014 BUDGET | | FY 2015 DEPT REQ | | GOV AS AMENDED REC | | HOUSE RECOMMENDED | | SENATE RECOMMENDED | | TRULY AGREED FINALLY PASSED | |
| | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| HOUSE BILL SECTION 10.420 | | | | | | | | | | | | | | |
| DEV DISABILITIES GRANT (DDA) - 74240C | | | | | | | | | | | | | | |
| CORE | | | | | | | | | | | | | | |
| PERSONAL SERVICES | 314,055 | 6.85 | 381,024 | 7.98 | 381,024 | 7.98 | 381,024 | 7.98 | 381,024 | 7.98 | 381,024 | 7.98 | 381,024 | 7.98 |
| FEDERAL FUNDS | 314,055 | 6.85 | 381,024 | 7.98 | 381,024 | 7.98 | 381,024 | 7.98 | 381,024 | 7.98 | 381,024 | 7.98 | 381,024 | 7.98 |
| EXPENSE & EQUIPMENT | 919,390 | 0.00 | 1,171,512 | 0.00 | 1,171,512 | 0.00 | 1,171,512 | 0.00 | 1,171,512 | 0.00 | 1,171,512 | 0.00 | 1,171,512 | 0.00 |
| FEDERAL FUNDS | 919,390 | 0.00 | 1,171,512 | 0.00 | 1,171,512 | 0.00 | 1,171,512 | 0.00 | 1,171,512 | 0.00 | 1,171,512 | 0.00 | 1,171,512 | 0.00 |
| TOTAL | \$1,233,445 | 6.85 | \$1,552,536 | 7.98 | \$1,552,536 | 7.98 | \$1,552,536 | 7.98 | \$1,552,536 | 7.98 | \$1,552,536 | 7.98 | \$1,552,536 | 7.98 |

| | | | | | | | | | | | | | | |
|--|-----|------|-----|------|---------|------|---------|------|---------|------|---------|------|---------|------|
| Pay Plan FY14-Cost to Continue - 0000014 | | | | | | | | | | | | | | |
| PERSONAL SERVICES | 0 | 0.00 | 0 | 0.00 | 1,996 | 0.00 | 1,996 | 0.00 | 1,996 | 0.00 | 1,996 | 0.00 | 1,996 | 0.00 |
| FEDERAL FUNDS | 0 | 0.00 | 0 | 0.00 | 1,996 | 0.00 | 1,996 | 0.00 | 1,996 | 0.00 | 1,996 | 0.00 | 1,996 | 0.00 |
| TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$1,996 | 0.00 | \$1,996 | 0.00 | \$1,996 | 0.00 | \$1,996 | 0.00 | \$1,996 | 0.00 |

Cost to continue the FY 2014 pay plan.

| | | | | | | | | | | | | | | |
|------------------------------|---|------|---|------|---|------|-------|------|-------|------|-------|------|-------|------|
| Pay Plan FY15-COLA - 0000015 | | | | | | | | | | | | | | |
| PERSONAL SERVICES | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 5,266 | 0.00 | 1,755 | 0.00 | 1,755 | 0.00 | 1,755 | 0.00 |

| Committee Markup Annual | FY 2015 Department of Mental Health | | | | | | | | | | | | Regular House Bills | |
|---|-------------------------------------|------|---------|------|----------|------|-------------|------|-------------|------|-------------|------|---------------------|------|
| | FY 2013 | | FY 2014 | | FY 2015 | | GOV AS | | HOUSE | | SENATE | | TRULY AGREED | |
| | ACTUAL | | BUDGET | | DEPT REQ | | AMENDED REC | | RECOMMENDED | | RECOMMENDED | | FINALLY PASSED | |
| | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| HOUSE BILL SECTION 10.420 | | | | | | | | | | | | | | |
| DEV DISABILITIES GRANT (DDA) - 74240C | | | | | | | | | | | | | | |
| Pay Plan FY15-COLA - 0000015 | | | | | | | | | | | | | | |
| PERSONAL SERVICES | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 5,266 | 0.00 | 1,755 | 0.00 | 1,755 | 0.00 | 1,755 | 0.00 |
| FEDERAL FUNDS | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 5,266 | 0.00 | 1,755 | 0.00 | 1,755 | 0.00 | 1,755 | 0.00 |
| TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$5,266 | 0.00 | \$1,755 | 0.00 | \$1,755 | 0.00 | \$1,755 | 0.00 |
| General structure adjustment for all state employees. The Governor recommends 3% for the second half of Fiscal Year 2015 (starts January 1, 2015). The House recommends 1% beginning January 1, 2015. | | | | | | | | | | | | | | |

| | | | | | | | | | | | | | | |
|--------------------------------------|-------------|------|-------------|------|-------------|------|-------------|------|-------------|------|-------------|------|-------------|------|
| TOTAL - DEV DISABILITIES GRANT (DDA) | \$1,233,445 | 6.85 | \$1,552,536 | 7.98 | \$1,554,532 | 7.98 | \$1,559,798 | 7.98 | \$1,556,287 | 7.98 | \$1,556,287 | 7.98 | \$1,556,287 | 7.98 |
|--------------------------------------|-------------|------|-------------|------|-------------|------|-------------|------|-------------|------|-------------|------|-------------|------|

DD – ICF/MR Provider Tax - Section 10.425

Book 2, Pg. 425

Description: The Division of DD worked with the MO HealthNet Division to implement a new Federal funding stream authorized in SB 1081. The legislation allows the state to implement a provider tax on all ICF/MRs. The legislation will allow the state to impose a 5.49% provider tax on operating revenues of both private and state operated ICF/MR facilities. The Division of DD projects the ICF/MR provider tax on state operated facilities will generate in excess of \$2.7 million in federal funding annually. This section is a transfer section from the ICF/MR Reimbursement Allowance Fund to GR. The core also allows for the transfer from the ICF/MR Reimbursement Allowance Fund to DMH Federal Funds to allow for the use of Federal funds generated by the ICF/MRs to support the Federal authority and FTEs redirected from the Regional Offices in FY2009 to Community Support Staff.

Legal Base: PL 106-402, Developmental Disabilities and Bill of Rights Act

Funding Source: ICF/MR Reimbursement Allowance Fund

Budget Units: 74251C

CORE ADJUSTMENTS

DEPARTMENT:

No Change

GOVERNOR:

Added an “E”

HOUSE:

Removed the “E”

SENATE:

No Additional Changes

CONFERENCE:

No Additional Changes

| Committee Markup Annual | FY 2015 Department of Mental Health | | | | | | | | | | Regular House Bills | | | |
|---------------------------------------|-------------------------------------|------|-------------|------|-------------|------|-------------|------|-------------|------|---------------------|------|----------------|------|
| | FY 2013 | | FY 2014 | | FY 2015 | | GOV AS | | HOUSE | | SENATE | | TRULY AGREED | |
| | ACTUAL | | BUDGET | | DEPT REQ | | AMENDED REC | | RECOMMENDED | | RECOMMENDED | | FINALLY PASSED | |
| | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| HOUSE BILL SECTION 10.425 | | | | | | | | | | | | | | |
| ICF-MR REIMB ALLOW TO GR TRF - 74251C | | | | | | | | | | | | | | |
| CORE | | | | | | | | | | | | | | |
| FUND TRANSFERS | 2,634,047 | 0.00 | 2,800,000 | 0.00 | 2,800,000 | 0.00 | 2,800,000 | 0.00 | 2,800,000 | 0.00 | 2,800,000 | 0.00 | 2,800,000 | 0.00 |
| OTHER FUNDS | 2,634,047 | 0.00 | 2,800,000 | 0.00 | 2,800,000 E | 0.00 | 2,800,000 E | 0.00 | 2,800,000 | 0.00 | 2,800,000 | 0.00 | 2,800,000 | 0.00 |
| TOTAL | \$2,634,047 | 0.00 | \$2,800,000 | 0.00 | \$2,800,000 | 0.00 | \$2,800,000 | 0.00 | \$2,800,000 | 0.00 | \$2,800,000 | 0.00 | \$2,800,000 | 0.00 |
| | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | |
| TOTAL - ICF-MR REIMB ALLOW TO GR TRF | \$2,634,047 | 0.00 | \$2,800,000 | 0.00 | \$2,800,000 | 0.00 | \$2,800,000 | 0.00 | \$2,800,000 | 0.00 | \$2,800,000 | 0.00 | \$2,800,000 | 0.00 |

DD – ICF/MR Provider Tax (GR to ICF/MR Transfer) - Section 10.425

Book 2, Pg. 428

Description: The Division of DD worked with the MO HealthNet Division to implement a new Federal funding stream authorized in SB 1081. The legislation allows the state to implement a provider tax on all ICF/MRs. The legislation will allow the state to impose a 5.49% provider tax on operating revenues of both private and state operated ICF/MR facilities. The Division of DD projects the ICF/MR provider tax on state operated facilities will generate approximately \$2.7 million in federal funding annually. This item allows for the payment of GR to the ICF/MR Reimbursement Allowance Fund for the ability to draw down FFP related to the provider tax. This transfer allows for General Revenue to be reimbursed for the private ICF/MR provider tax. This is a non-count section.

Legal Base: PL 106-402, Developmental Disabilities and Bill of Rights Act

Funding Source: State General Revenue, Federal Funds, ICF/MR Reimbursement Allowance Fund

CORE ADJUSTMENTS

DEPARTMENT:

No Change

GOVERNOR:

Added an “E”

HOUSE:

Removed the “E”

SENATE:

No Additional Changes

CONFERENCE:

No Additional Changes

| Committee Markup Annual | FY 2015 Department of Mental Health | | | | | | | | | | Regular House Bills | | | |
|---------------------------------------|-------------------------------------|------|-------------------|------|---------------------|------|-----------------------|------|----------------------|------|-----------------------|------|--------------------------------|------|
| | FY 2013 ACTUAL | | FY 2014 BUDGET | | FY 2015 DEPT REQ | | GOV AS AMENDED REC | | HOUSE RECOMMENDED | | SENATE RECOMMENDED | | TRULY AGREED FINALLY PASSED | |
| | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| HOUSE BILL SECTION 10.425 | | | | | | | | | | | | | | |
| DD-ICF-MR REIM ALLOW FED TRF - 74253C | | | | | | | | | | | | | | |
| CORE | | | | | | | | | | | | | | |
| FUND TRANSFERS | 4,277,648 | 0.00 | 4,742,365 | 0.00 | 4,742,365 | 0.00 | 4,742,365 | 0.00 | 4,742,365 | 0.00 | 4,742,365 | 0.00 | 4,742,365 | 0.00 |
| OTHER FUNDS | 4,277,648 | 0.00 | 4,742,365 | 0.00 | 4,742,365 E | 0.00 | 4,742,365 E | 0.00 | 4,742,365 | 0.00 | 4,742,365 | 0.00 | 4,742,365 | 0.00 |
| TOTAL | \$4,277,648 | 0.00 | \$4,742,365 | 0.00 | \$4,742,365 | 0.00 | \$4,742,365 | 0.00 | \$4,742,365 | 0.00 | \$4,742,365 | 0.00 | \$4,742,365 | 0.00 |
| | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | |
| TOTAL - DD-ICF-MR REIM ALLOW FED TRF | \$4,277,648 | 0.00 | \$4,742,365 | 0.00 | \$4,742,365 | 0.00 | \$4,742,365 | 0.00 | \$4,742,365 | 0.00 | \$4,742,365 | 0.00 | \$4,742,365 | 0.00 |

DD - Albany Regional Center - Section 10.500

Book 2, Pg. 453

Description: This section provides funding to support the operation of the Albany Regional Center. The 11 regional centers located throughout the state provide an entry point to an array of community services for persons with developmental disabilities. Individuals determined eligible for services are assigned a case manager who, in partnership with the individual and his or her family, work to identify the needed services and supports.

Legal Base: State Statutes 633.100-633.160 RSMo

Funding Source: State General Revenue

CORE ADJUSTMENTS

DEPARTMENT:

Reallocations In: 14.25 FTE (GR 10, FED 4.25), reallocate non-case management staff from Community Support Staff (10.415) to Regional Offices
\$541,626 (GR PS \$386,886; FED PS \$153,240; FED E&E \$1,500), reallocate non-case management staff from Community Support Staff (10.415) to
Regional Offices where the staff are located

GOVERNOR:

No Additional Changes

HOUSE:

No Additional Changes

SENATE:

Core Reduction: (\$243) GR E&E, Professional Services Cut

CONFERENCE:

Core Restoration: \$243 GR E&E

Note: Governor vetoed \$270,735 core (GR \$208,328; FED \$8,378) PS; (GR \$54,029)PSD including 6.51 FTE (GR 6.35 FED .16) for Regional Office consolidation, and \$1,625 GR PS from the FY14 Pay Plan Cost to Continue.

| Committee Markup Annual | FY 2015 Department of Mental Health | | | | | | | | | | Regular House Bills | | | |
|---------------------------|-------------------------------------|-------|-----------|-------|-------------|-------|-------------|-------|-------------|-------|---------------------|-------|----------------|-------|
| | FY 2013 | | FY 2014 | | FY 2015 | | GOV AS | | HOUSE | | SENATE | | TRULY AGREED | |
| | ACTUAL | | BUDGET | | DEPT REQ | | AMENDED REC | | RECOMMENDED | | RECOMMENDED | | FINALLY PASSED | |
| | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| HOUSE BILL SECTION 10.500 | | | | | | | | | | | | | | |
| ALBANY RO - 74305C | | | | | | | | | | | | | | |
| CORE | | | | | | | | | | | | | | |
| PERSONAL SERVICES | 670,151 | 18.21 | 701,964 | 18.80 | 1,242,090 | 33.05 | 1,242,090 | 33.05 | 1,242,090 | 33.05 | 1,242,090 | 33.05 | 1,242,090 | 33.05 |
| GENERAL REVENUE | 654,901 | 17.91 | 685,702 | 18.49 | 1,072,588 | 28.49 | 1,072,588 | 28.49 | 1,072,588 | 28.49 | 1,072,588 | 28.49 | 1,072,588 | 28.49 |
| FEDERAL FUNDS | 15,250 | 0.30 | 16,262 | 0.31 | 169,502 | 4.56 | 169,502 | 4.56 | 169,502 | 4.56 | 169,502 | 4.56 | 169,502 | 4.56 |
| EXPENSE & EQUIPMENT | 106,147 | 0.00 | 110,393 | 0.00 | 111,893 | 0.00 | 111,893 | 0.00 | 111,893 | 0.00 | 111,650 | 0.00 | 111,893 | 0.00 |
| GENERAL REVENUE | 104,034 | 0.00 | 108,057 | 0.00 | 108,057 | 0.00 | 108,057 | 0.00 | 108,057 | 0.00 | 107,814 | 0.00 | 108,057 | 0.00 |
| FEDERAL FUNDS | 2,113 | 0.00 | 2,336 | 0.00 | 3,836 | 0.00 | 3,836 | 0.00 | 3,836 | 0.00 | 3,836 | 0.00 | 3,836 | 0.00 |
| TOTAL | \$776,298 | 18.21 | \$812,357 | 18.80 | \$1,353,983 | 33.05 | \$1,353,983 | 33.05 | \$1,353,983 | 33.05 | \$1,353,740 | 33.05 | \$1,353,983 | 33.05 |

| | | | | | | | | | | | | | | |
|--|-----|------|-----|------|---------|------|---------|------|---------|------|---------|------|---------|------|
| Pay Plan FY14-Cost to Continue - 0000014 | | | | | | | | | | | | | | |
| PERSONAL SERVICES | 0 | 0.00 | 0 | 0.00 | 4,701 | 0.00 | 8,264 | 0.00 | 8,264 | 0.00 | 8,264 | 0.00 | 8,264 | 0.00 |
| GENERAL REVENUE | 0 | 0.00 | 0 | 0.00 | 4,623 | 0.00 | 7,123 | 0.00 | 7,123 | 0.00 | 7,123 | 0.00 | 7,123 | 0.00 |
| FEDERAL FUNDS | 0 | 0.00 | 0 | 0.00 | 78 | 0.00 | 1,141 | 0.00 | 1,141 | 0.00 | 1,141 | 0.00 | 1,141 | 0.00 |
| TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$4,701 | 0.00 | \$8,264 | 0.00 | \$8,264 | 0.00 | \$8,264 | 0.00 | \$8,264 | 0.00 |

Cost to continue the FY 2014 pay plan.

| | | | | | | | | | | | | | | |
|------------------------------|---|------|---|------|---|------|--------|------|-------|------|-------|------|-------|------|
| Pay Plan FY15-COLA - 0000015 | | | | | | | | | | | | | | |
| PERSONAL SERVICES | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 17,277 | 0.00 | 5,756 | 0.00 | 5,756 | 0.00 | 5,756 | 0.00 |
| GENERAL REVENUE | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 14,931 | 0.00 | 4,975 | 0.00 | 4,975 | 0.00 | 4,975 | 0.00 |

| Committee Markup Annual | FY 2015 Department of Mental Health | | | | | | | | | | Regular House Bills | | | |
|---|-------------------------------------|------|---------|------|----------|------|-------------|------|-------------|------|---------------------|------|----------------|------|
| | FY 2013 | | FY 2014 | | FY 2015 | | GOV AS | | HOUSE | | SENATE | | TRULY AGREED | |
| | ACTUAL | | BUDGET | | DEPT REQ | | AMENDED REC | | RECOMMENDED | | RECOMMENDED | | FINALLY PASSED | |
| | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| HOUSE BILL SECTION 10.500 | | | | | | | | | | | | | | |
| ALBANY RO - 74305C | | | | | | | | | | | | | | |
| Pay Plan FY15-COLA - 0000015 | | | | | | | | | | | | | | |
| PERSONAL SERVICES | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 17,277 | 0.00 | 5,756 | 0.00 | 5,756 | 0.00 | 5,756 | 0.00 |
| FEDERAL FUNDS | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 2,346 | 0.00 | 781 | 0.00 | 781 | 0.00 | 781 | 0.00 |
| TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$17,277 | 0.00 | \$5,756 | 0.00 | \$5,756 | 0.00 | \$5,756 | 0.00 |
| General structure adjustment for all state employees. The Governor recommends 3% for the second half of Fiscal Year 2015 (starts January 1, 2015). The House recommends 1% beginning January 1, 2015. | | | | | | | | | | | | | | |

| | | | | | | | | | | | | | | |
|--|-----|------|-----|------|-----|------|---------|------|---------|------|---------|------|---------|------|
| PAB Recommended Position Incrs - 0000016 | | | | | | | | | | | | | | |
| PERSONAL SERVICES | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 6,240 | 0.00 | 1,560 | 0.00 | 1,560 | 0.00 | 1,560 | 0.00 |
| GENERAL REVENUE | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 6,240 | 0.00 | 1,560 | 0.00 | 1,560 | 0.00 | 1,560 | 0.00 |
| TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$6,240 | 0.00 | \$1,560 | 0.00 | \$1,560 | 0.00 | \$1,560 | 0.00 |

Page 41. GOVERNOR REC: This item funds class-specific salary adjustments recommended by the PAB to improve recruitment and retention effective July 1, 2014. Youth Specialist I - Repositioning from range 15 to 16 and a two-step within-grade increase. Youth Specialist II, Youth Group Leader, Children's Service Worker I and II, Children's Service Worker Supervisor - two-step within-grade increase. RN, RN Senior, RN Clinical Operations, and RN Supervisor - 6% salary adjustment. RN Manager Bands I, II and III - 5% salary adjustment. This also includes PAB recommended security differentials for RN positions at Fulton State Hospital and SORTS in the maximum and intermediate security unit (RN staff in direct care at the maximum security units at Biggs and SORTS Fulton - 10%; RN staff in direct care at the intermediate security units at Fulton and Farmington - 5%). HOUSE COMM SUB REC: Same as Gov Rec with the following exceptions: Two-step within-grade increases are recommended as one-step increases, only recommend one-half of the percentage increases, and all salary adjustments effective January 1, 2015. SENTATE REC/TAFP: Same as the House Rec except: RN Staff in direct care at the Fulton State Hospital maximum security unit at Biggs-5%; RN staff in direct care at the intermediate security units at Fulton and Southeast MO MHC-3.3%.

| Committee Markup Annual | FY 2015 Department of Mental Health | | | | | | | | | | Regular House Bills | | | |
|--|-------------------------------------|-------|-----------|-------|-------------|-------|-------------|-------|-------------|-------|---------------------|-------|----------------|-------|
| | FY 2013 | | FY 2014 | | FY 2015 | | GOV AS | | HOUSE | | SENATE | | TRULY AGREED | |
| | ACTUAL | | BUDGET | | DEPT REQ | | AMENDED REC | | RECOMMENDED | | RECOMMENDED | | FINALLY PASSED | |
| | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| HOUSE BILL SECTION 10.500 | | | | | | | | | | | | | | |
| ALBANY RO - 74305C | | | | | | | | | | | | | | |
| DMH Increased Medical Care - 1650014 | | | | | | | | | | | | | | |
| EXPENSE & EQUIPMENT | 0 | 0.00 | 0 | 0.00 | 767 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| GENERAL REVENUE | 0 | 0.00 | 0 | 0.00 | 767 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$767 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |
| GOVERNOR RECOMMENDS: This item requests funding to support medical costs at state-operated facilities. This request was based on a US Department of Labor medical inflationary increase of 5.64%. In addition, funding is requested at Northwest MO PRC and St. Louis PRC for increased medical care costs which exceed normal inflationary increases. HOUSE COMM SUB: Same as Gov Rec - costs associated exceeding normal inflationary was reduced by half. | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | |
| TOTAL - ALBANY RO | \$776,298 | 18.21 | \$812,357 | 18.80 | \$1,359,451 | 33.05 | \$1,385,764 | 33.05 | \$1,369,563 | 33.05 | \$1,369,320 | 33.05 | \$1,369,563 | 33.05 |

DD - Central Missouri Regional Center - Section 10.505

Book 2, Pg. 457

Description: This section provides funding to support the operation of the Central Missouri Regional Center. The 11 regional centers located throughout the state provide an entry point to an array of community services for persons with developmental disabilities. Individuals determined eligible for services are assigned a case manager who, in partnership with the individual and his or her family, work to identify the needed services and supports.

Legal Base: State Statutes 633.100-633.160 RSMo

Funding Source: State General Revenue, Federal Funds

CORE ADJUSTMENTS

DEPARTMENT:

Reallocations In: 32.50 FTE (GR 24, FED 8.5) Reallocate non-case management staff from Community Support Staff (10.415) to Regional Offices where the staff are located
\$1,352,002 (GR PS \$973,749; FED PS \$303,253; FED E&E \$75,000) Reallocate non-case management staff from Community Support Staff (10.415)

GOVERNOR:

No Additional Changes

HOUSE:

No Additional Changes

SENATE:

Core Reduction: (\$196) GR E&E, Professional Services Cut

CONFERENCE:

Core Restoration: \$196 GR E&E

| Committee Markup Annual | FY 2015 Department of Mental Health | | | | | | | | | | Regular House Bills | | | |
|---------------------------|-------------------------------------|-------|-------------------|-------|---------------------|-------|-----------------------|-------|----------------------|-------|-----------------------|-------|--------------------------------|-------|
| | FY 2013 ACTUAL | | FY 2014 BUDGET | | FY 2015 DEPT REQ | | GOV AS AMENDED REC | | HOUSE RECOMMENDED | | SENATE RECOMMENDED | | TRULY AGREED FINALLY PASSED | |
| | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| HOUSE BILL SECTION 10.505 | | | | | | | | | | | | | | |
| CENTRAL MO RO - 74310C | | | | | | | | | | | | | | |
| CORE | | | | | | | | | | | | | | |
| PERSONAL SERVICES | 884,169 | 27.25 | 894,496 | 27.45 | 2,171,498 | 59.95 | 2,171,498 | 59.95 | 2,171,498 | 59.95 | 2,171,498 | 59.95 | 2,171,498 | 59.95 |
| GENERAL REVENUE | 836,076 | 26.25 | 843,911 | 26.45 | 1,817,660 | 50.45 | 1,817,660 | 50.45 | 1,817,660 | 50.45 | 1,817,660 | 50.45 | 1,817,660 | 50.45 |
| FEDERAL FUNDS | 48,093 | 1.00 | 50,585 | 1.00 | 353,838 | 9.50 | 353,838 | 9.50 | 353,838 | 9.50 | 353,838 | 9.50 | 353,838 | 9.50 |
| EXPENSE & EQUIPMENT | 85,608 | 0.00 | 89,371 | 0.00 | 164,371 | 0.00 | 164,371 | 0.00 | 164,371 | 0.00 | 164,175 | 0.00 | 164,371 | 0.00 |
| GENERAL REVENUE | 84,130 | 0.00 | 87,893 | 0.00 | 87,893 | 0.00 | 87,893 | 0.00 | 87,893 | 0.00 | 87,697 | 0.00 | 87,893 | 0.00 |
| FEDERAL FUNDS | 1,478 | 0.00 | 1,478 | 0.00 | 76,478 | 0.00 | 76,478 | 0.00 | 76,478 | 0.00 | 76,478 | 0.00 | 76,478 | 0.00 |
| TOTAL | \$969,777 | 27.25 | \$983,867 | 27.45 | \$2,335,869 | 59.95 | \$2,335,869 | 59.95 | \$2,335,869 | 59.95 | \$2,335,673 | 59.95 | \$2,335,869 | 59.95 |

| | | | | | | | | | | | | | | |
|--|-----|------|-----|------|---------|------|----------|------|----------|------|----------|------|----------|------|
| Pay Plan FY14-Cost to Continue - 0000014 | | | | | | | | | | | | | | |
| PERSONAL SERVICES | 0 | 0.00 | 0 | 0.00 | 6,863 | 0.00 | 14,988 | 0.00 | 14,988 | 0.00 | 14,988 | 0.00 | 14,988 | 0.00 |
| GENERAL REVENUE | 0 | 0.00 | 0 | 0.00 | 6,613 | 0.00 | 12,613 | 0.00 | 12,613 | 0.00 | 12,613 | 0.00 | 12,613 | 0.00 |
| FEDERAL FUNDS | 0 | 0.00 | 0 | 0.00 | 250 | 0.00 | 2,375 | 0.00 | 2,375 | 0.00 | 2,375 | 0.00 | 2,375 | 0.00 |
| TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$6,863 | 0.00 | \$14,988 | 0.00 | \$14,988 | 0.00 | \$14,988 | 0.00 | \$14,988 | 0.00 |

Cost to continue the FY 2014 pay plan.

| | | | | | | | | | | | | | | |
|------------------------------|---|------|---|------|---|------|--------|------|--------|------|--------|------|--------|------|
| Pay Plan FY15-COLA - 0000015 | | | | | | | | | | | | | | |
| PERSONAL SERVICES | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 30,265 | 0.00 | 10,089 | 0.00 | 10,089 | 0.00 | 10,089 | 0.00 |
| GENERAL REVENUE | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 25,367 | 0.00 | 8,456 | 0.00 | 8,456 | 0.00 | 8,456 | 0.00 |

| Committee Markup Annual | FY 2015 Department of Mental Health | | | | | | | | | | Regular House Bills | | | |
|---|-------------------------------------|------|---------|------|----------|------|-------------|------|-------------|------|---------------------|------|----------------|------|
| | FY 2013 | | FY 2014 | | FY 2015 | | GOV AS | | HOUSE | | SENATE | | TRULY AGREED | |
| | ACTUAL | | BUDGET | | DEPT REQ | | AMENDED REC | | RECOMMENDED | | RECOMMENDED | | FINALLY PASSED | |
| | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| HOUSE BILL SECTION 10.505 | | | | | | | | | | | | | | |
| CENTRAL MO RO - 74310C | | | | | | | | | | | | | | |
| Pay Plan FY15-COLA - 0000015 | | | | | | | | | | | | | | |
| PERSONAL SERVICES | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 30,265 | 0.00 | 10,089 | 0.00 | 10,089 | 0.00 | 10,089 | 0.00 |
| FEDERAL FUNDS | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 4,898 | 0.00 | 1,633 | 0.00 | 1,633 | 0.00 | 1,633 | 0.00 |
| TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$30,265 | 0.00 | \$10,089 | 0.00 | \$10,089 | 0.00 | \$10,089 | 0.00 |
| General structure adjustment for all state employees. The Governor recommends 3% for the second half of Fiscal Year 2015 (starts January 1, 2015). The House recommends 1% beginning January 1, 2015. | | | | | | | | | | | | | | |

| | | | | | | | | | | | | | | |
|--|-----|------|-----|------|-----|------|----------|------|---------|------|---------|------|---------|------|
| PAB Recommended Position Incrs - 0000016 | | | | | | | | | | | | | | |
| PERSONAL SERVICES | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 14,749 | 0.00 | 3,688 | 0.00 | 3,688 | 0.00 | 3,688 | 0.00 |
| GENERAL REVENUE | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 14,749 | 0.00 | 3,688 | 0.00 | 3,688 | 0.00 | 3,688 | 0.00 |
| TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$14,749 | 0.00 | \$3,688 | 0.00 | \$3,688 | 0.00 | \$3,688 | 0.00 |

Page 41. GOVERNOR REC: This item funds class-specific salary adjustments recommended by the PAB to improve recruitment and retention effective July 1, 2014. Youth Specialist I - Repositioning from range 15 to 16 and a two-step within-grade increase. Youth Specialist II, Youth Group Leader, Children's Service Worker I and II, Children's Service Worker Supervisor - two-step within-grade increase. RN, RN Senior, RN Clinical Operations, and RN Supervisor - 6% salary adjustment. RN Manager Bands I, II and III - 5% salary adjustment. This also includes PAB recommended security differentials for RN positions at Fulton State Hospital and SORTS in the maximum and intermediate security unit (RN staff in direct care at the maximum security units at Biggs and SORTS Fulton - 10%; RN staff in direct care at the intermediate security units at Fulton and Farmington - 5%). HOUSE COMM SUB REC: Same as Gov Rec with the following exceptions: Two-step within-grade increases are recommended as one-step increases, only recommend one-half of the percentage increases, and all salary adjustments effective January 1, 2015. SENTATE REC/TAFP: Same as the House Rec except: RN Staff in direct care at the Fulton State Hospital maximum security unit at Biggs-5%; RN staff in direct care at the intermediate security units at Fulton and Southeast MO MHC-3.3%.

| Committee Markup Annual | FY 2015 Department of Mental Health | | | | | | | | | | Regular House Bills | | | |
|--|-------------------------------------|-------|-------------------|-------|---------------------|-------|-----------------------|-------|----------------------|-------|-----------------------|-------|--------------------------------|-------|
| | FY 2013 ACTUAL | | FY 2014 BUDGET | | FY 2015 DEPT REQ | | GOV AS AMENDED REC | | HOUSE RECOMMENDED | | SENATE RECOMMENDED | | TRULY AGREED FINALLY PASSED | |
| | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| | | | | | | | | | | | | | | |
| HOUSE BILL SECTION 10.505 | | | | | | | | | | | | | | |
| CENTRAL MO RO - 74310C | | | | | | | | | | | | | | |
| DMH Increased Medical Care - 1650014 | | | | | | | | | | | | | | |
| EXPENSE & EQUIPMENT | 0 | 0.00 | 0 | 0.00 | 34 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| GENERAL REVENUE | 0 | 0.00 | 0 | 0.00 | 34 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$34 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |
| GOVERNOR RECOMMENDS: This item requests funding to support medical costs at state-operated facilities. This request was based on a US Department of Labor medical inflationary increase of 5.64%. In addition, funding is requested at Northwest MO PRC and St. Louis PRC for increased medical care costs which exceed normal inflationary increases. HOUSE COMM SUB: Same as Gov Rec - costs associated exceeding normal inflationary was reduced by half. | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | |
| TOTAL - CENTRAL MO RO | \$969,777 | 27.25 | \$983,867 | 27.45 | \$2,342,766 | 59.95 | \$2,395,871 | 59.95 | \$2,364,634 | 59.95 | \$2,364,438 | 59.95 | \$2,364,634 | 59.95 |

DD - Hannibal Regional Center - Section 10.510

Book 2, Pg. 459

Description: This section provides funding to support the operation of the Hannibal Regional Center. The 11 regional centers located throughout the state provide an entry point to an array of community services for persons with developmental disabilities. Individuals determined eligible for services are assigned a case manager who, in partnership with the individual and his or her family, work to identify the needed services and supports.

Legal Base: State Statute 633.100-633.160 RSMo

Funding Source: State General Revenue, Federal Funds

CORE ADJUSTMENTS

DEPARTMENT:

Reallocation In: 9.0 FTE (GR 7, FED 2), reallocate non-case management staff from Community Support Staff (10.415) to Regional Offices where the staff are located
\$436,352 (GR PS \$316,990; FED PS \$103,254; FED E&E \$16,108), non-case management staff from Community Support Staff (10.415)

GOVERNOR:

No Additional Changes

HOUSE:

No Additional Changes

SENATE:

Core Reduction: (\$446) GR E&E, Professional Services Cut

CONFERENCE:

Core Restoration: \$446 GR E&E

Note: Governor vetoed \$355,092 core (GR \$246,978; FED \$25,539) PS; (GR \$74,167; FED \$8,408) E&E including 7.62 FTE (GR 7.12 FED .50) for Regional Office Consolidation, and \$1,714 (GR \$1,589; FED \$125) PS from the FY14 Pay Plan Cost to Continue.

| Committee Markup Annual | FY 2015 Department of Mental Health | | | | | | | | | | Regular House Bills | | | |
|---|-------------------------------------|-------|-------------------|-------|---------------------|-------|-----------------------|-------|----------------------|-------|-----------------------|-------|--------------------------------|-------|
| | FY 2013 ACTUAL | | FY 2014 BUDGET | | FY 2015 DEPT REQ | | GOV AS AMENDED REC | | HOUSE RECOMMENDED | | SENATE RECOMMENDED | | TRULY AGREED FINALLY PASSED | |
| | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| HOUSE BILL SECTION 10.510 HANNIBAL RO - 74315C | | | | | | | | | | | | | | |
| CORE | | | | | | | | | | | | | | |
| PERSONAL SERVICES | 766,761 | 19.50 | 802,216 | 20.73 | 1,222,460 | 29.73 | 1,222,460 | 29.73 | 1,222,460 | 29.73 | 1,222,460 | 29.73 | 1,222,460 | 29.73 |
| GENERAL REVENUE | 704,259 | 18.47 | 736,743 | 19.73 | 1,053,733 | 26.73 | 1,053,733 | 26.73 | 1,053,733 | 26.73 | 1,053,733 | 26.73 | 1,053,733 | 26.73 |
| FEDERAL FUNDS | 62,502 | 1.03 | 65,473 | 1.00 | 168,727 | 3.00 | 168,727 | 3.00 | 168,727 | 3.00 | 168,727 | 3.00 | 168,727 | 3.00 |
| EXPENSE & EQUIPMENT | 208,521 | 0.00 | 149,810 | 0.00 | 165,918 | 0.00 | 165,918 | 0.00 | 165,918 | 0.00 | 165,472 | 0.00 | 165,918 | 0.00 |
| GENERAL REVENUE | 207,043 | 0.00 | 148,332 | 0.00 | 148,332 | 0.00 | 148,332 | 0.00 | 148,332 | 0.00 | 147,886 | 0.00 | 148,332 | 0.00 |
| FEDERAL FUNDS | 1,478 | 0.00 | 1,478 | 0.00 | 17,586 | 0.00 | 17,586 | 0.00 | 17,586 | 0.00 | 17,586 | 0.00 | 17,586 | 0.00 |
| TOTAL | \$975,282 | 19.50 | \$952,026 | 20.73 | \$1,388,378 | 29.73 | \$1,388,378 | 29.73 | \$1,388,378 | 29.73 | \$1,387,932 | 29.73 | \$1,388,378 | 29.73 |

| | | | | | | | | | | | | | | |
|--|-----|------|-----|------|---------|------|---------|------|---------|------|---------|------|---------|------|
| Pay Plan FY14-Cost to Continue - 0000014 | | | | | | | | | | | | | | |
| PERSONAL SERVICES | 0 | 0.00 | 0 | 0.00 | 5,183 | 0.00 | 7,433 | 0.00 | 7,433 | 0.00 | 7,433 | 0.00 | 7,433 | 0.00 |
| GENERAL REVENUE | 0 | 0.00 | 0 | 0.00 | 4,933 | 0.00 | 6,683 | 0.00 | 6,683 | 0.00 | 6,683 | 0.00 | 6,683 | 0.00 |
| FEDERAL FUNDS | 0 | 0.00 | 0 | 0.00 | 250 | 0.00 | 750 | 0.00 | 750 | 0.00 | 750 | 0.00 | 750 | 0.00 |
| TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$5,183 | 0.00 | \$7,433 | 0.00 | \$7,433 | 0.00 | \$7,433 | 0.00 | \$7,433 | 0.00 |
| Cost to continue the FY 2014 pay plan. | | | | | | | | | | | | | | |

| | | | | | | | | | | | | | | |
|------------------------------|---|------|---|------|---|------|--------|------|-------|------|-------|------|-------|------|
| Pay Plan FY15-COLA - 0000015 | | | | | | | | | | | | | | |
| PERSONAL SERVICES | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 17,094 | 0.00 | 5,696 | 0.00 | 5,696 | 0.00 | 5,696 | 0.00 |
| GENERAL REVENUE | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 14,763 | 0.00 | 4,920 | 0.00 | 4,920 | 0.00 | 4,920 | 0.00 |

Committee Markup Annual

FY 2015 Department of Mental Health

Regular House Bills

| | FY 2013 | | FY 2014 | | FY 2015 | | GOV AS | | HOUSE | | SENATE | | TRULY AGREED | |
|--|---------|-----|---------|-----|----------|-----|-------------|-----|-------------|-----|-------------|-----|----------------|-----|
| | ACTUAL | | BUDGET | | DEPT REQ | | AMENDED REC | | RECOMMENDED | | RECOMMENDED | | FINALLY PASSED | |
| | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |

HOUSE BILL SECTION 10.510

HANNIBAL RO - 74315C

| | | | | | | | | | | | | | | |
|------------------------------|-----|------|-----|------|-----|------|----------|------|---------|------|---------|------|---------|------|
| Pay Plan FY15-COLA - 0000015 | | | | | | | | | | | | | | |
| PERSONAL SERVICES | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 17,094 | 0.00 | 5,696 | 0.00 | 5,696 | 0.00 | 5,696 | 0.00 |
| FEDERAL FUNDS | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 2,331 | 0.00 | 776 | 0.00 | 776 | 0.00 | 776 | 0.00 |
| TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$17,094 | 0.00 | \$5,696 | 0.00 | \$5,696 | 0.00 | \$5,696 | 0.00 |

General structure adjustment for all state employees. The Governor recommends 3% for the second half of Fiscal Year 2015 (starts January 1, 2015). The House recommends 1% beginning January 1, 2015.

| | | | | | | | | | | | | | | |
|--|-----|------|-----|------|-----|------|----------|------|---------|------|---------|------|---------|------|
| PAB Recommended Position Incrs - 0000016 | | | | | | | | | | | | | | |
| PERSONAL SERVICES | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 13,416 | 0.00 | 3,355 | 0.00 | 3,355 | 0.00 | 3,355 | 0.00 |
| GENERAL REVENUE | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 13,416 | 0.00 | 3,355 | 0.00 | 3,355 | 0.00 | 3,355 | 0.00 |
| TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$13,416 | 0.00 | \$3,355 | 0.00 | \$3,355 | 0.00 | \$3,355 | 0.00 |

Page 41. GOVERNOR REC: This item funds class-specific salary adjustments recommended by the PAB to improve recruitment and retention effective July 1, 2014. Youth Specialist I - Repositioning from range 15 to 16 and a two-step within-grade increase. Youth Specialist II, Youth Group Leader, Children's Service Worker I and II, Children's Service Worker Supervisor - two-step within-grade increase. RN, RN Senior, RN Clinical Operations, and RN Supervisor - 6% salary adjustment. RN Manager Bands I, II and III - 5% salary adjustment. This also includes PAB recommended security differentials for RN positions at Fulton State Hospital and SORTS in the maximum and intermediate security unit (RN staff in direct care at the maximum security units at Biggs and SORTS Fulton - 10%; RN staff in direct care at the intermediate security units at Fulton and Farmington - 5%). HOUSE COMM SUB REC: Same as Gov Rec with the following exceptions: Two-step within-grade increases are recommended as one-step increases, only recommend one-half of the percentage increases, and all salary adjustments effective January 1, 2015. SENTATE REC/TAFP: Same as the House Rec except: RN Staff in direct care at the Fulton State Hospital maximum security unit at Biggs-5%; RN staff in direct care at the intermediate security units at Fulton and Southeast MO MHC-3.3%.

| | | | | | | | | | | | | | | |
|--------------------------------------|---|------|---|------|-------|------|-------|------|-------|------|-------|------|-------|------|
| DMH Increased Medical Care - 1650014 | | | | | | | | | | | | | | |
| EXPENSE & EQUIPMENT | 0 | 0.00 | 0 | 0.00 | 5,634 | 0.00 | 1,145 | 0.00 | 1,145 | 0.00 | 1,145 | 0.00 | 1,145 | 0.00 |

| Committee Markup Annual | FY 2015 Department of Mental Health | | | | | | | | | | | | | | Regular House Bills | |
|--|-------------------------------------|-------|-----------|-------|-------------|-------|-------------|-------|-------------|-------|-------------|-------|----------------|-------|---------------------|--|
| | FY 2013 | | FY 2014 | | FY 2015 | | GOV AS | | HOUSE | | SENATE | | TRULY AGREED | | | |
| | ACTUAL | | BUDGET | | DEPT REQ | | AMENDED REC | | RECOMMENDED | | RECOMMENDED | | FINALLY PASSED | | | |
| | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | | |
| HOUSE BILL SECTION 10.510 | | | | | | | | | | | | | | | | |
| HANNIBAL RO - 74315C | | | | | | | | | | | | | | | | |
| DMH Increased Medical Care - 1650014 | | | | | | | | | | | | | | | | |
| EXPENSE & EQUIPMENT | 0 | 0.00 | 0 | 0.00 | 5,634 | 0.00 | 1,145 | 0.00 | 1,145 | 0.00 | 1,145 | 0.00 | 1,145 | 0.00 | 0.00 | |
| GENERAL REVENUE | 0 | 0.00 | 0 | 0.00 | 5,634 | 0.00 | 1,145 | 0.00 | 1,145 | 0.00 | 1,145 | 0.00 | 1,145 | 0.00 | 0.00 | |
| TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$5,634 | 0.00 | \$1,145 | 0.00 | \$1,145 | 0.00 | \$1,145 | 0.00 | \$1,145 | 0.00 | 0.00 | |
| GOVERNOR RECOMMENDS: This item requests funding to support medical costs at state-operated facilities. This request was based on a US Department of Labor medical inflationary increase of 5.64%. In addition, funding is requested at Northwest MO PRC and St. Louis PRC for increased medical care costs which exceed normal inflationary increases. HOUSE COMM SUB: Same as Gov Rec - costs associated exceeding normal inflationary was reduced by half. | | | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | | | |
| TOTAL - HANNIBAL RO | \$975,282 | 19.50 | \$952,026 | 20.73 | \$1,399,195 | 29.73 | \$1,427,466 | 29.73 | \$1,406,007 | 29.73 | \$1,405,561 | 29.73 | \$1,406,007 | 29.73 | | |

DD - Joplin Regional Center - Section 10.515

Book 2, Pg. 461

Description: This section provides funding to support the operation of the Joplin Regional Center. The 11 regional centers located throughout the state provide an entry point to an array of community services for persons with developmental disabilities. Individuals determined eligible for services are assigned a case manager who, in partnership with the individual and his or her family, work to identify the needed services and supports.

Legal Base: State Statute 633.100-633.160 RSMo
Funding Source: State General Revenue, Federal Funds

CORE ADJUSTMENTS

DEPARTMENT:

Reallocation In: 14 FTE (GR 10.5, FED 3.5), reallocate non-case management staff from Community Support (10.415) to Regional Offices where the staff are located
\$538,184 (GR PS \$401,596; FED PS \$114,588; FED E&E \$22,000), reallocate non-case management staff from Community Support (10.415)

GOVERNOR:

No Additional Changes

HOUSE:

No Additional Changes

SENATE:

Core Reduction: (\$1,359) GR E&E, Professional Services Cut

CONFERENCE:

Core Restoration: \$1,359 GR E&E

Note: Governor vetoed \$297,528 core GR (PS \$218,441; E&E \$79,087) including 5.77 GR FTE for Regional Office consolidation, and \$1,335 GR PS from the FY14 Pay Plan Cost to Continue.

| Committee Markup Annual | FY 2015 Department of Mental Health | | | | | | | | | | Regular House Bills | | | |
|---------------------------|-------------------------------------|-------|-------------------|-------|---------------------|-------|-----------------------|-------|----------------------|-------|-----------------------|-------|--------------------------------|-------|
| | FY 2013 ACTUAL | | FY 2014 BUDGET | | FY 2015 DEPT REQ | | GOV AS AMENDED REC | | HOUSE RECOMMENDED | | SENATE RECOMMENDED | | TRULY AGREED FINALLY PASSED | |
| | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| HOUSE BILL SECTION 10.515 | | | | | | | | | | | | | | |
| JOPLIN RO - 74320C | | | | | | | | | | | | | | |
| CORE | | | | | | | | | | | | | | |
| PERSONAL SERVICES | 612,147 | 15.74 | 656,864 | 15.67 | 1,173,048 | 29.67 | 1,173,048 | 29.67 | 1,173,048 | 29.67 | 1,173,048 | 29.67 | 1,173,048 | 29.67 |
| GENERAL REVENUE | 612,147 | 15.74 | 656,864 | 15.67 | 1,058,460 | 26.17 | 1,058,460 | 26.17 | 1,058,460 | 26.17 | 1,058,460 | 26.17 | 1,058,460 | 26.17 |
| FEDERAL FUNDS | 0 | 0.00 | 0 | 0.00 | 114,588 | 3.50 | 114,588 | 3.50 | 114,588 | 3.50 | 114,588 | 3.50 | 114,588 | 3.50 |
| EXPENSE & EQUIPMENT | 163,358 | 0.00 | 159,650 | 0.00 | 181,650 | 0.00 | 181,650 | 0.00 | 181,650 | 0.00 | 180,291 | 0.00 | 181,650 | 0.00 |
| GENERAL REVENUE | 161,880 | 0.00 | 158,172 | 0.00 | 158,172 | 0.00 | 158,172 | 0.00 | 158,172 | 0.00 | 156,813 | 0.00 | 158,172 | 0.00 |
| FEDERAL FUNDS | 1,478 | 0.00 | 1,478 | 0.00 | 23,478 | 0.00 | 23,478 | 0.00 | 23,478 | 0.00 | 23,478 | 0.00 | 23,478 | 0.00 |
| TOTAL | \$775,505 | 15.74 | \$816,514 | 15.67 | \$1,354,698 | 29.67 | \$1,354,698 | 29.67 | \$1,354,698 | 29.67 | \$1,353,339 | 29.67 | \$1,354,698 | 29.67 |

| | | | | | | | | | | | | | | |
|--|-----|------|-----|------|---------|------|---------|------|---------|------|---------|------|---------|------|
| Pay Plan FY14-Cost to Continue - 0000014 | | | | | | | | | | | | | | |
| PERSONAL SERVICES | 0 | 0.00 | 0 | 0.00 | 3,918 | 0.00 | 7,418 | 0.00 | 7,418 | 0.00 | 7,418 | 0.00 | 7,418 | 0.00 |
| GENERAL REVENUE | 0 | 0.00 | 0 | 0.00 | 3,918 | 0.00 | 6,543 | 0.00 | 6,543 | 0.00 | 6,543 | 0.00 | 6,543 | 0.00 |
| FEDERAL FUNDS | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 875 | 0.00 | 875 | 0.00 | 875 | 0.00 | 875 | 0.00 |
| TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$3,918 | 0.00 | \$7,418 | 0.00 | \$7,418 | 0.00 | \$7,418 | 0.00 | \$7,418 | 0.00 |

Cost to continue the FY 2014 pay plan.

| | | | | | | | | | | | | | | |
|------------------------------|---|------|---|------|---|------|--------|------|-------|------|-------|------|-------|------|
| Pay Plan FY15-COLA - 0000015 | | | | | | | | | | | | | | |
| PERSONAL SERVICES | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 16,316 | 0.00 | 5,438 | 0.00 | 5,438 | 0.00 | 5,438 | 0.00 |
| GENERAL REVENUE | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 14,729 | 0.00 | 4,909 | 0.00 | 4,909 | 0.00 | 4,909 | 0.00 |

| Committee Markup Annual | FY 2015 Department of Mental Health | | | | | | | | | | Regular House Bills | | | |
|---|-------------------------------------|------|---------|------|----------|------|-------------|------|-------------|------|---------------------|------|----------------|------|
| | FY 2013 | | FY 2014 | | FY 2015 | | GOV AS | | HOUSE | | SENATE | | TRULY AGREED | |
| | ACTUAL | | BUDGET | | DEPT REQ | | AMENDED REC | | RECOMMENDED | | RECOMMENDED | | FINALLY PASSED | |
| | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| HOUSE BILL SECTION 10.515 | | | | | | | | | | | | | | |
| JOPLIN RO - 74320C | | | | | | | | | | | | | | |
| Pay Plan FY15-COLA - 0000015 | | | | | | | | | | | | | | |
| PERSONAL SERVICES | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 16,316 | 0.00 | 5,438 | 0.00 | 5,438 | 0.00 | 5,438 | 0.00 |
| FEDERAL FUNDS | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 1,587 | 0.00 | 529 | 0.00 | 529 | 0.00 | 529 | 0.00 |
| TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$16,316 | 0.00 | \$5,438 | 0.00 | \$5,438 | 0.00 | \$5,438 | 0.00 |
| General structure adjustment for all state employees. The Governor recommends 3% for the second half of Fiscal Year 2015 (starts January 1, 2015). The House recommends 1% beginning January 1, 2015. | | | | | | | | | | | | | | |

| | | | | | | | | | | | | | | |
|--|-----|------|-----|------|-----|------|---------|------|---------|------|---------|------|---------|------|
| PAB Recommended Position Incrs - 0000016 | | | | | | | | | | | | | | |
| PERSONAL SERVICES | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 6,108 | 0.00 | 1,527 | 0.00 | 1,527 | 0.00 | 1,527 | 0.00 |
| GENERAL REVENUE | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 6,108 | 0.00 | 1,527 | 0.00 | 1,527 | 0.00 | 1,527 | 0.00 |
| TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$6,108 | 0.00 | \$1,527 | 0.00 | \$1,527 | 0.00 | \$1,527 | 0.00 |

Page 41. GOVERNOR REC: This item funds class-specific salary adjustments recommended by the PAB to improve recruitment and retention effective July 1, 2014. Youth Specialist I - Repositioning from range 15 to 16 and a two-step within-grade increase. Youth Specialist II, Youth Group Leader, Children's Service Worker I and II, Children's Service Worker Supervisor - two-step within-grade increase. RN, RN Senior, RN Clinical Operations, and RN Supervisor - 6% salary adjustment. RN Manager Bands I, II and III - 5% salary adjustment. This also includes PAB recommended security differentials for RN positions at Fulton State Hospital and SORTS in the maximum and intermediate security unit (RN staff in direct care at the maximum security units at Biggs and SORTS Fulton - 10%; RN staff in direct care at the intermediate security units at Fulton and Farmington - 5%). HOUSE COMM SUB REC: Same as Gov Rec with the following exceptions: Two-step within-grade increases are recommended as one-step increases, only recommend one-half of the percentage increases, and all salary adjustments effective January 1, 2015. SENTATE REC/TAFP: Same as the House Rec except: RN Staff in direct care at the Fulton State Hospital maximum security unit at Biggs-5%; RN staff in direct care at the intermediate security units at Fulton and Southeast MO MHC-3.3%.

| Committee Markup Annual | FY 2015 Department of Mental Health | | | | | | | | | | Regular House Bills | | | |
|--|-------------------------------------|-------|-------------------|-------|---------------------|-------|-----------------------|-------|----------------------|-------|-----------------------|-------|--------------------------------|-------|
| | FY 2013 ACTUAL | | FY 2014 BUDGET | | FY 2015 DEPT REQ | | GOV AS AMENDED REC | | HOUSE RECOMMENDED | | SENATE RECOMMENDED | | TRULY AGREED FINALLY PASSED | |
| | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| HOUSE BILL SECTION 10.515 | | | | | | | | | | | | | | |
| JOPLIN RO - 74320C | | | | | | | | | | | | | | |
| DMH Increased Medical Care - 1650014 | | | | | | | | | | | | | | |
| EXPENSE & EQUIPMENT | 0 | 0.00 | 0 | 0.00 | 2,430 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| GENERAL REVENUE | 0 | 0.00 | 0 | 0.00 | 2,430 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$2,430 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |
| GOVERNOR RECOMMENDS: This item requests funding to support medical costs at state-operated facilities. This request was based on a US Department of Labor medical inflationary increase of 5.64%. In addition, funding is requested at Northwest MO PRC and St. Louis PRC for increased medical care costs which exceed normal inflationary increases. HOUSE COMM SUB: Same as Gov Rec - costs associated exceeding normal inflationary was reduced by half. | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | |
| TOTAL - JOPLIN RO | \$775,505 | 15.74 | \$816,514 | 15.67 | \$1,361,046 | 29.67 | \$1,384,540 | 29.67 | \$1,369,081 | 29.67 | \$1,367,722 | 29.67 | \$1,369,081 | 29.67 |

DD - Kansas City Regional Center - Section 10.520

Book 2, Pg. 463

Description: This section provides funding to support the operation of the Kansas City Regional Center. The 11 regional centers located throughout the state provide an entry point to an array of community services for persons with developmental disabilities. Individuals determined eligible for services are assigned a case manager who, in partnership with the individual and his or her family, work to identify the needed services and supports.

Legal Base: State Statutes 633.100-633.160 RSMo

Funding Source: State General Revenue, Federal Funds

CORE ADJUSTMENTS

DEPARTMENT:

Reallocation In: 41.5 FTE (GR 18; FED 23.5), reallocate non-case management staff from Community Support (10.415) to Regional Offices where the staff are located \$1,859,482 (GR PS \$793,270; FED PS \$960,212; FED E&E \$106,000), reallocate non-case management staff from Community Support (10.415)

GOVERNOR:

No Additional Changes

HOUSE:

No Additional Changes

SENATE:

Core Reduction: (\$546) GR E&E, Professional Services Cut

CONFERENCE:

Core Restoration: \$546 GR E&E

| Committee Markup Annual | FY 2015 Department of Mental Health | | | | | | | | | | Regular House Bills | | | |
|---------------------------|-------------------------------------|-------|-------------------|-------|---------------------|-------|-----------------------|-------|----------------------|-------|-----------------------|-------|--------------------------------|-------|
| | FY 2013 ACTUAL | | FY 2014 BUDGET | | FY 2015 DEPT REQ | | GOV AS AMENDED REC | | HOUSE RECOMMENDED | | SENATE RECOMMENDED | | TRULY AGREED FINALLY PASSED | |
| | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| HOUSE BILL SECTION 10.520 | | | | | | | | | | | | | | |
| KANSAS CITY RO - 74325C | | | | | | | | | | | | | | |
| CORE | | | | | | | | | | | | | | |
| PERSONAL SERVICES | 1,273,901 | 35.48 | 1,345,958 | 35.21 | 3,099,440 | 76.71 | 3,099,440 | 76.71 | 3,099,440 | 76.71 | 3,099,440 | 76.71 | 3,099,440 | 76.71 |
| GENERAL REVENUE | 1,200,466 | 33.85 | 1,258,944 | 33.21 | 2,052,214 | 51.21 | 2,052,214 | 51.21 | 2,052,214 | 51.21 | 2,052,214 | 51.21 | 2,052,214 | 51.21 |
| FEDERAL FUNDS | 73,435 | 1.63 | 87,014 | 2.00 | 1,047,226 | 25.50 | 1,047,226 | 25.50 | 1,047,226 | 25.50 | 1,047,226 | 25.50 | 1,047,226 | 25.50 |
| EXPENSE & EQUIPMENT | 284,141 | 0.00 | 229,589 | 0.00 | 335,589 | 0.00 | 335,589 | 0.00 | 335,589 | 0.00 | 335,043 | 0.00 | 335,589 | 0.00 |
| GENERAL REVENUE | 282,663 | 0.00 | 228,111 | 0.00 | 228,111 | 0.00 | 228,111 | 0.00 | 228,111 | 0.00 | 227,565 | 0.00 | 228,111 | 0.00 |
| FEDERAL FUNDS | 1,478 | 0.00 | 1,478 | 0.00 | 107,478 | 0.00 | 107,478 | 0.00 | 107,478 | 0.00 | 107,478 | 0.00 | 107,478 | 0.00 |
| TOTAL | \$1,558,042 | 35.48 | \$1,575,547 | 35.21 | \$3,435,029 | 76.71 | \$3,435,029 | 76.71 | \$3,435,029 | 76.71 | \$3,434,483 | 76.71 | \$3,435,029 | 76.71 |

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|--|-----|------|-----|------|---------|------|----------|------|----------|------|----------|------|----------|------|
| Pay Plan FY14-Cost to Continue - 0000014 | | | | | | | | | | | | | | |
| PERSONAL SERVICES | 0 | 0.00 | 0 | 0.00 | 8,803 | 0.00 | 19,178 | 0.00 | 19,178 | 0.00 | 19,178 | 0.00 | 19,178 | 0.00 |
| GENERAL REVENUE | 0 | 0.00 | 0 | 0.00 | 8,303 | 0.00 | 12,803 | 0.00 | 12,803 | 0.00 | 12,803 | 0.00 | 12,803 | 0.00 |
| FEDERAL FUNDS | 0 | 0.00 | 0 | 0.00 | 500 | 0.00 | 6,375 | 0.00 | 6,375 | 0.00 | 6,375 | 0.00 | 6,375 | 0.00 |
| TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$8,803 | 0.00 | \$19,178 | 0.00 | \$19,178 | 0.00 | \$19,178 | 0.00 | \$19,178 | 0.00 |
| Cost to continue the FY 2014 pay plan. | | | | | | | | | | | | | | |

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|------------------------------|---|------|---|------|---|------|--------|------|--------|------|--------|------|--------|------|
| Pay Plan FY15-COLA - 0000015 | | | | | | | | | | | | | | |
| PERSONAL SERVICES | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 43,180 | 0.00 | 14,395 | 0.00 | 14,395 | 0.00 | 14,395 | 0.00 |
| GENERAL REVENUE | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 28,694 | 0.00 | 9,566 | 0.00 | 9,566 | 0.00 | 9,566 | 0.00 |

| Committee Markup Annual | FY 2015 Department of Mental Health | | | | | | | | | | Regular House Bills | | | |
|---|-------------------------------------|------|-------------------|------|---------------------|------|-----------------------|------|----------------------|------|-----------------------|------|--------------------------------|------|
| | FY 2013 ACTUAL | | FY 2014 BUDGET | | FY 2015 DEPT REQ | | GOV AS AMENDED REC | | HOUSE RECOMMENDED | | SENATE RECOMMENDED | | TRULY AGREED FINALLY PASSED | |
| | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| HOUSE BILL SECTION 10.520 | | | | | | | | | | | | | | |
| KANSAS CITY RO - 74325C | | | | | | | | | | | | | | |
| Pay Plan FY15-COLA - 0000015 | | | | | | | | | | | | | | |
| PERSONAL SERVICES | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 43,180 | 0.00 | 14,395 | 0.00 | 14,395 | 0.00 | 14,395 | 0.00 |
| FEDERAL FUNDS | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 14,486 | 0.00 | 4,829 | 0.00 | 4,829 | 0.00 | 4,829 | 0.00 |
| TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$43,180 | 0.00 | \$14,395 | 0.00 | \$14,395 | 0.00 | \$14,395 | 0.00 |
| General structure adjustment for all state employees. The Governor recommends 3% for the second half of Fiscal Year 2015 (starts January 1, 2015). The House recommends 1% beginning January 1, 2015. | | | | | | | | | | | | | | |

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|---|-----|------|-----|------|-----|------|----------|------|---------|------|---------|------|---------|------|
| PAB Recommended Position Incrs - 0000016 | | | | | | | | | | | | | | |
| PERSONAL SERVICES | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 21,780 | 0.00 | 5,445 | 0.00 | 5,445 | 0.00 | 5,445 | 0.00 |
| GENERAL REVENUE | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 21,780 | 0.00 | 5,445 | 0.00 | 5,445 | 0.00 | 5,445 | 0.00 |
| TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$21,780 | 0.00 | \$5,445 | 0.00 | \$5,445 | 0.00 | \$5,445 | 0.00 |
| Page 41. GOVERNOR REC: This item funds class-specific salary adjustments recommended by the PAB to improve recruitment and retention effective July 1, 2014. Youth Specialist I - Repositioning from range 15 to 16 and a two-step within-grade increase. Youth Specialist II, Youth Group Leader, Children's Service Worker I and II, Children's Service Worker Supervisor - two-step within-grade increase. RN, RN Senior, RN Clinical Operations, and RN Supervisor - 6% salary adjustment. RN Manager Bands I, II and III - 5% salary adjustment. This also includes PAB recommended security differentials for RN positions at Fulton State Hospital and SORTS in the maximum and intermediate security unit (RN staff in direct care at the maximum security units at Biggs and SORTS Fulton - 10%; RN staff in direct care at the intermediate security units at Fulton and Farmington - 5%). HOUSE COMM SUB REC: Same as Gov Rec with the following exceptions: Two-step within-grade increases are recommended as one-step increases, only recommend one-half of the percentage increases, and all salary adjustments effective January 1, 2015. SENTATE REC/TAFP: Same as the House Rec except: RN Staff in direct care at the Fulton State Hospital maximum security unit at Biggs-5%; RN staff in direct care at the intermediate security units at Fulton and Southeast MO MHC-3.3%. | | | | | | | | | | | | | | |

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|--------------------------------------|---|------|---|------|-------|------|-----|------|-----|------|-----|------|-----|------|
| DMH Increased Medical Care - 1650014 | | | | | | | | | | | | | | |
| EXPENSE & EQUIPMENT | 0 | 0.00 | 0 | 0.00 | 1,193 | 0.00 | 872 | 0.00 | 872 | 0.00 | 872 | 0.00 | 872 | 0.00 |

| Committee Markup Annual | FY 2015 Department of Mental Health | | | | | | | | | | | | Regular House Bills | |
|--|-------------------------------------|-------|-------------|-------|-------------|-------|-------------|-------|-------------|-------|-------------|-------|---------------------|-------|
| | FY 2013 | | FY 2014 | | FY 2015 | | GOV AS | | HOUSE | | SENATE | | TRULY AGREED | |
| | ACTUAL | | BUDGET | | DEPT REQ | | AMENDED REC | | RECOMMENDED | | RECOMMENDED | | FINALLY PASSED | |
| | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| HOUSE BILL SECTION 10.520 | | | | | | | | | | | | | | |
| KANSAS CITY RO - 74325C | | | | | | | | | | | | | | |
| DMH Increased Medical Care - 1650014 | | | | | | | | | | | | | | |
| EXPENSE & EQUIPMENT | 0 | 0.00 | 0 | 0.00 | 1,193 | 0.00 | 872 | 0.00 | 872 | 0.00 | 872 | 0.00 | 872 | 0.00 |
| GENERAL REVENUE | 0 | 0.00 | 0 | 0.00 | 1,193 | 0.00 | 872 | 0.00 | 872 | 0.00 | 872 | 0.00 | 872 | 0.00 |
| TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$1,193 | 0.00 | \$872 | 0.00 | \$872 | 0.00 | \$872 | 0.00 | \$872 | 0.00 |
| GOVERNOR RECOMMENDS: This item requests funding to support medical costs at state-operated facilities. This request was based on a US Department of Labor medical inflationary increase of 5.64%. In addition, funding is requested at Northwest MO PRC and St. Louis PRC for increased medical care costs which exceed normal inflationary increases. HOUSE COMM SUB: Same as Gov Rec - costs associated exceeding normal inflationary was reduced by half. | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | |
| TOTAL - KANSAS CITY RO | \$1,558,042 | 35.48 | \$1,575,547 | 35.21 | \$3,445,025 | 76.71 | \$3,520,039 | 76.71 | \$3,474,919 | 76.71 | \$3,474,373 | 76.71 | \$3,474,919 | 76.71 |

DD - Kirksville Regional Center - Section 10.525

Book 2 Pg. 465

Description: This section provides funding to support the operation of the Kirksville Regional Center. The 11 regional centers located throughout the state provide an entry point to an array of community services for persons with developmental disabilities. Individuals determined eligible for services are assigned a case manager who, in partnership with the individual and his or her family, work to identify the needed services and supports.

Legal Base: State Statute 633.100-633.160 RSMo

Funding Source: State General Revenue, Federal Funds

CORE ADJUSTMENTS

DEPARTMENT:

Reallocation In: 14.0 FTE (GR 11; FED 3), reallocate non-case management staff from Community Support (10.415) to Regional Offices where the staff are located
\$544,431 (GR PS \$418,685; FED PS \$106,908; FED E&E \$18,838), reallocate non-case management staff from Community Support (10.415)

GOVERNOR:

No Additional Changes

HOUSE:

No Additional Changes

SENATE:

Core Reduction: (\$449) GR E&E, Professional Services Cut

CONFERENCE:

Core Restoration: \$449 GR E&E

Note: Governor vetoed \$231,495 core GR (PS \$184,579 E&E \$46,916) including 4.5 GR FT for Regional Office consolidation, and \$1,038 GR PS from the FY14 Pay Plan Cost to Continue.

| Committee Markup Annual | FY 2015 Department of Mental Health | | | | | | | | | | Regular House Bills | | | |
|---------------------------|-------------------------------------|------|-------------------|-------|---------------------|-------|-----------------------|-------|----------------------|-------|-----------------------|-------|--------------------------------|-------|
| | FY 2013 ACTUAL | | FY 2014 BUDGET | | FY 2015 DEPT REQ | | GOV AS AMENDED REC | | HOUSE RECOMMENDED | | SENATE RECOMMENDED | | TRULY AGREED FINALLY PASSED | |
| | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| HOUSE BILL SECTION 10.525 | | | | | | | | | | | | | | |
| KIRKSVILLE RO - 74330C | | | | | | | | | | | | | | |
| CORE | | | | | | | | | | | | | | |
| PERSONAL SERVICES | 399,816 | 9.36 | 416,323 | 10.00 | 941,916 | 24.00 | 941,916 | 24.00 | 941,916 | 24.00 | 941,916 | 24.00 | 941,916 | 24.00 |
| GENERAL REVENUE | 399,816 | 9.36 | 416,323 | 10.00 | 835,008 | 21.00 | 835,008 | 21.00 | 835,008 | 21.00 | 835,008 | 21.00 | 835,008 | 21.00 |
| FEDERAL FUNDS | 0 | 0.00 | 0 | 0.00 | 106,908 | 3.00 | 106,908 | 3.00 | 106,908 | 3.00 | 106,908 | 3.00 | 106,908 | 3.00 |
| EXPENSE & EQUIPMENT | 88,350 | 0.00 | 95,309 | 0.00 | 114,147 | 0.00 | 114,147 | 0.00 | 114,147 | 0.00 | 113,698 | 0.00 | 114,147 | 0.00 |
| GENERAL REVENUE | 86,872 | 0.00 | 93,831 | 0.00 | 93,831 | 0.00 | 93,831 | 0.00 | 93,831 | 0.00 | 93,382 | 0.00 | 93,831 | 0.00 |
| FEDERAL FUNDS | 1,478 | 0.00 | 1,478 | 0.00 | 20,316 | 0.00 | 20,316 | 0.00 | 20,316 | 0.00 | 20,316 | 0.00 | 20,316 | 0.00 |
| TOTAL | \$488,166 | 9.36 | \$511,632 | 10.00 | \$1,056,063 | 24.00 | \$1,056,063 | 24.00 | \$1,056,063 | 24.00 | \$1,055,614 | 24.00 | \$1,056,063 | 24.00 |

| | | | | | | | | | | | | | | |
|--|-----|------|-----|------|---------|------|---------|------|---------|------|---------|------|---------|------|
| Pay Plan FY14-Cost to Continue - 0000014 | | | | | | | | | | | | | | |
| PERSONAL SERVICES | 0 | 0.00 | 0 | 0.00 | 2,500 | 0.00 | 6,000 | 0.00 | 6,000 | 0.00 | 6,000 | 0.00 | 6,000 | 0.00 |
| GENERAL REVENUE | 0 | 0.00 | 0 | 0.00 | 2,500 | 0.00 | 5,250 | 0.00 | 5,250 | 0.00 | 5,250 | 0.00 | 5,250 | 0.00 |
| FEDERAL FUNDS | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 750 | 0.00 | 750 | 0.00 | 750 | 0.00 | 750 | 0.00 |
| TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$2,500 | 0.00 | \$6,000 | 0.00 | \$6,000 | 0.00 | \$6,000 | 0.00 | \$6,000 | 0.00 |

Cost to continue the FY 2014 pay plan.

| | | | | | | | | | | | | | | |
|------------------------------|---|------|---|------|---|------|--------|------|-------|------|-------|------|-------|------|
| Pay Plan FY15-COLA - 0000015 | | | | | | | | | | | | | | |
| PERSONAL SERVICES | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 13,075 | 0.00 | 4,357 | 0.00 | 4,357 | 0.00 | 4,357 | 0.00 |
| GENERAL REVENUE | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 11,595 | 0.00 | 3,864 | 0.00 | 3,864 | 0.00 | 3,864 | 0.00 |

| Committee Markup Annual | FY 2015 Department of Mental Health | | | | | | | | | | Regular House Bills | | | |
|---|-------------------------------------|------|---------|------|----------|------|-------------|------|-------------|------|---------------------|------|----------------|------|
| | FY 2013 | | FY 2014 | | FY 2015 | | GOV AS | | HOUSE | | SENATE | | TRULY AGREED | |
| | ACTUAL | | BUDGET | | DEPT REQ | | AMENDED REC | | RECOMMENDED | | RECOMMENDED | | FINALLY PASSED | |
| | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| HOUSE BILL SECTION 10.525 | | | | | | | | | | | | | | |
| KIRKSVILLE RO - 74330C | | | | | | | | | | | | | | |
| Pay Plan FY15-COLA - 0000015 | | | | | | | | | | | | | | |
| PERSONAL SERVICES | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 13,075 | 0.00 | 4,357 | 0.00 | 4,357 | 0.00 | 4,357 | 0.00 |
| FEDERAL FUNDS | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 1,480 | 0.00 | 493 | 0.00 | 493 | 0.00 | 493 | 0.00 |
| TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$13,075 | 0.00 | \$4,357 | 0.00 | \$4,357 | 0.00 | \$4,357 | 0.00 |
| General structure adjustment for all state employees. The Governor recommends 3% for the second half of Fiscal Year 2015 (starts January 1, 2015). The House recommends 1% beginning January 1, 2015. | | | | | | | | | | | | | | |

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|---|-----|------|-----|------|-----|------|---------|------|-------|------|-------|------|-------|------|
| PAB Recommended Position Incrs - 0000016 | | | | | | | | | | | | | | |
| PERSONAL SERVICES | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 2,950 | 0.00 | 738 | 0.00 | 738 | 0.00 | 738 | 0.00 |
| GENERAL REVENUE | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 2,950 | 0.00 | 738 | 0.00 | 738 | 0.00 | 738 | 0.00 |
| TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$2,950 | 0.00 | \$738 | 0.00 | \$738 | 0.00 | \$738 | 0.00 |
| Page 41. GOVERNOR REC: This item funds class-specific salary adjustments recommended by the PAB to improve recruitment and retention effective July 1, 2014. Youth Specialist I - Repositioning from range 15 to 16 and a two-step within-grade increase. Youth Specialist II, Youth Group Leader, Children's Service Worker I and II, Children's Service Worker Supervisor - two-step within-grade increase. RN, RN Senior, RN Clinical Operations, and RN Supervisor - 6% salary adjustment. RN Manager Bands I, II and III - 5% salary adjustment. This also includes PAB recommended security differentials for RN positions at Fulton State Hospital and SORTS in the maximum and intermediate security unit (RN staff in direct care at the maximum security units at Biggs and SORTS Fulton - 10%; RN staff in direct care at the intermediate security units at Fulton and Farmington - 5%). HOUSE COMM SUB REC: Same as Gov Rec with the following exceptions: Two-step within-grade increases are recommended as one-step increases, only recommend one-half of the percentage increases, and all salary adjustments effective January 1, 2015. SENTATE REC/TAFP: Same as the House Rec except: RN Staff in direct care at the Fulton State Hospital maximum security unit at Biggs-5%; RN staff in direct care at the intermediate security units at Fulton and Southeast MO MHC-3.3%. | | | | | | | | | | | | | | |

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|--------------------------------------|---|------|---|------|-------|------|----|------|----|------|----|------|----|------|
| DMH Increased Medical Care - 1650014 | | | | | | | | | | | | | | |
| EXPENSE & EQUIPMENT | 0 | 0.00 | 0 | 0.00 | 1,262 | 0.00 | 42 | 0.00 | 42 | 0.00 | 42 | 0.00 | 42 | 0.00 |

| Committee Markup Annual | FY 2015 Department of Mental Health | | | | | | | | | | Regular House Bills | | | |
|--|-------------------------------------|------|-----------|-------|-------------|-------|-------------|-------|-------------|-------|---------------------|-------|----------------|-------|
| | FY 2013 | | FY 2014 | | FY 2015 | | GOV AS | | HOUSE | | SENATE | | TRULY AGREED | |
| | ACTUAL | | BUDGET | | DEPT REQ | | AMENDED REC | | RECOMMENDED | | RECOMMENDED | | FINALLY PASSED | |
| | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| HOUSE BILL SECTION 10.525 | | | | | | | | | | | | | | |
| KIRKSVILLE RO - 74330C | | | | | | | | | | | | | | |
| DMH Increased Medical Care - 1650014 | | | | | | | | | | | | | | |
| EXPENSE & EQUIPMENT | 0 | 0.00 | 0 | 0.00 | 1,262 | 0.00 | 42 | 0.00 | 42 | 0.00 | 42 | 0.00 | 42 | 0.00 |
| GENERAL REVENUE | 0 | 0.00 | 0 | 0.00 | 1,262 | 0.00 | 42 | 0.00 | 42 | 0.00 | 42 | 0.00 | 42 | 0.00 |
| TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$1,262 | 0.00 | \$42 | 0.00 | \$42 | 0.00 | \$42 | 0.00 | \$42 | 0.00 |
| GOVERNOR RECOMMENDS: This item requests funding to support medical costs at state-operated facilities. This request was based on a US Department of Labor medical inflationary increase of 5.64%. In addition, funding is requested at Northwest MO PRC and St. Louis PRC for increased medical care costs which exceed normal inflationary increases. HOUSE COMM SUB: Same as Gov Rec - costs associated exceeding normal inflationary was reduced by half. | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | |
| TOTAL - KIRKSVILLE RO | \$488,166 | 9.36 | \$511,632 | 10.00 | \$1,059,825 | 24.00 | \$1,078,130 | 24.00 | \$1,067,200 | 24.00 | \$1,066,751 | 24.00 | \$1,067,200 | 24.00 |

DD - Poplar Bluff Regional Center - Section 10.530

Book 2 Pg. 467

Description: This section provides funding to support the operation of the Poplar Bluff Regional Center. The 11 regional centers located throughout the state provide an entry point to an array of community services for persons with developmental disabilities. Individuals determined eligible for services are assigned a case manager who, in partnership with the individual and his or her family, work to identify the needed services and supports.

Legal Base: State Statute 633.100-633.160 RSMo

Funding Source: State General Revenue, Federal Funds

CORE ADJUSTMENTS

DEPARTMENT:

Reallocation In: 11.50 FTE (GR 8; FED 3.5), reallocate non-case management staff from Community Support (10.415) to Regional Offices where the staff are located
\$460,336 (GR PS \$326,046; FED PS \$118,536; FED E&E \$15,754), reallocate non-case management staff from Community Support (10.415)

GOVERNOR:

No Additional Changes

HOUSE:

No Additional Changes

SENATE:

Core Reduction: (\$156) GR E&E, Professional Services Cut

CONFERENCE:

Core Restoration: \$156 GR E&E

Note: Governor vetoed \$227,821 core GR (PSS\$181,813; E&E \$46,008) and 4.5 GR FTE for Regional Office consolidation, and \$1,141 GR PS from the FY14 Pay Plan Cost to Continue.

| Committee Markup Annual | FY 2015 Department of Mental Health | | | | | | | | | | Regular House Bills | | | |
|---|-------------------------------------|-------|-------------------|-------|---------------------|-------|-----------------------|-------|----------------------|-------|-----------------------|-------|--------------------------------|-------|
| | FY 2013 ACTUAL | | FY 2014 BUDGET | | FY 2015 DEPT REQ | | GOV AS AMENDED REC | | HOUSE RECOMMENDED | | SENATE RECOMMENDED | | TRULY AGREED FINALLY PASSED | |
| | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| HOUSE BILL SECTION 10.530 POPLAR BLUFF RO - 74335C | | | | | | | | | | | | | | |
| CORE | | | | | | | | | | | | | | |
| PERSONAL SERVICES | 614,838 | 16.90 | 624,801 | 16.47 | 1,069,383 | 27.97 | 1,069,383 | 27.97 | 1,069,383 | 27.97 | 1,069,383 | 27.97 | 1,069,383 | 27.97 |
| GENERAL REVENUE | 614,838 | 16.90 | 624,801 | 16.47 | 950,847 | 24.47 | 950,847 | 24.47 | 950,847 | 24.47 | 950,847 | 24.47 | 950,847 | 24.47 |
| FEDERAL FUNDS | 0 | 0.00 | 0 | 0.00 | 118,536 | 3.50 | 118,536 | 3.50 | 118,536 | 3.50 | 118,536 | 3.50 | 118,536 | 3.50 |
| EXPENSE & EQUIPMENT | 88,570 | 0.00 | 93,493 | 0.00 | 109,247 | 0.00 | 109,247 | 0.00 | 109,247 | 0.00 | 109,091 | 0.00 | 109,247 | 0.00 |
| GENERAL REVENUE | 88,570 | 0.00 | 92,015 | 0.00 | 92,015 | 0.00 | 92,015 | 0.00 | 92,015 | 0.00 | 91,859 | 0.00 | 92,015 | 0.00 |
| FEDERAL FUNDS | 0 | 0.00 | 1,478 | 0.00 | 17,232 | 0.00 | 17,232 | 0.00 | 17,232 | 0.00 | 17,232 | 0.00 | 17,232 | 0.00 |
| TOTAL | \$703,408 | 16.90 | \$718,294 | 16.47 | \$1,178,630 | 27.97 | \$1,178,630 | 27.97 | \$1,178,630 | 27.97 | \$1,178,474 | 27.97 | \$1,178,630 | 27.97 |

| | | | | | | | | | | | | | | |
|--|-----|------|-----|------|---------|------|---------|------|---------|------|---------|------|---------|------|
| Pay Plan FY14-Cost to Continue - 0000014 | | | | | | | | | | | | | | |
| PERSONAL SERVICES | 0 | 0.00 | 0 | 0.00 | 4,119 | 0.00 | 6,994 | 0.00 | 6,994 | 0.00 | 6,994 | 0.00 | 6,994 | 0.00 |
| GENERAL REVENUE | 0 | 0.00 | 0 | 0.00 | 4,119 | 0.00 | 6,119 | 0.00 | 6,119 | 0.00 | 6,119 | 0.00 | 6,119 | 0.00 |
| FEDERAL FUNDS | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 875 | 0.00 | 875 | 0.00 | 875 | 0.00 | 875 | 0.00 |
| TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$4,119 | 0.00 | \$6,994 | 0.00 | \$6,994 | 0.00 | \$6,994 | 0.00 | \$6,994 | 0.00 |
| Cost to continue the FY 2014 pay plan. | | | | | | | | | | | | | | |

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|------------------------------|---|------|---|------|---|------|--------|------|-------|------|-------|------|-------|------|
| Pay Plan FY15-COLA - 0000015 | | | | | | | | | | | | | | |
| PERSONAL SERVICES | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 14,844 | 0.00 | 4,948 | 0.00 | 4,948 | 0.00 | 4,948 | 0.00 |
| GENERAL REVENUE | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 13,203 | 0.00 | 4,401 | 0.00 | 4,401 | 0.00 | 4,401 | 0.00 |

Committee Markup Annual

FY 2015 Department of Mental Health

Regular House Bills

| | FY 2013 | | FY 2014 | | FY 2015 | | GOV AS | | HOUSE | | SENATE | | TRULY AGREED | |
|---|---------|------|---------|------|----------|------|-------------|------|-------------|------|-------------|------|----------------|------|
| | ACTUAL | | BUDGET | | DEPT REQ | | AMENDED REC | | RECOMMENDED | | RECOMMENDED | | FINALLY PASSED | |
| | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| HOUSE BILL SECTION 10.530 | | | | | | | | | | | | | | |
| POPLAR BLUFF RO - 74335C | | | | | | | | | | | | | | |
| Pay Plan FY15-COLA - 0000015 | | | | | | | | | | | | | | |
| PERSONAL SERVICES | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 14,844 | 0.00 | 4,948 | 0.00 | 4,948 | 0.00 | 4,948 | 0.00 |
| FEDERAL FUNDS | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 1,641 | 0.00 | 547 | 0.00 | 547 | 0.00 | 547 | 0.00 |
| TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$14,844 | 0.00 | \$4,948 | 0.00 | \$4,948 | 0.00 | \$4,948 | 0.00 |
| General structure adjustment for all state employees. The Governor recommends 3% for the second half of Fiscal Year 2015 (starts January 1, 2015). The House recommends 1% beginning January 1, 2015. | | | | | | | | | | | | | | |

| | | | | | | | | | | | | | | |
|---|-----|------|-----|------|-----|------|---------|------|-------|------|-------|------|-------|------|
| PAB Recommended Position Incrs - 0000016 | | | | | | | | | | | | | | |
| PERSONAL SERVICES | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 3,282 | 0.00 | 821 | 0.00 | 821 | 0.00 | 821 | 0.00 |
| GENERAL REVENUE | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 3,282 | 0.00 | 821 | 0.00 | 821 | 0.00 | 821 | 0.00 |
| TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$3,282 | 0.00 | \$821 | 0.00 | \$821 | 0.00 | \$821 | 0.00 |
| Page 41. GOVERNOR REC: This item funds class-specific salary adjustments recommended by the PAB to improve recruitment and retention effective July 1, 2014. Youth Specialist I - Repositioning from range 15 to 16 and a two-step within-grade increase. Youth Specialist II, Youth Group Leader, Children's Service Worker I and II, Children's Service Worker Supervisor - two-step within-grade increase. RN, RN Senior, RN Clinical Operations, and RN Supervisor - 6% salary adjustment. RN Manager Bands I, II and III - 5% salary adjustment. This also includes PAB recommended security differentials for RN positions at Fulton State Hospital and SORTS in the maximum and intermediate security unit (RN staff in direct care at the maximum security units at Biggs and SORTS Fulton - 10%; RN staff in direct care at the intermediate security units at Fulton and Farmington - 5%). HOUSE COMM SUB REC: Same as Gov Rec with the following exceptions: Two-step within-grade increases are recommended as one-step increases, only recommend one-half of the percentage increases, and all salary adjustments effective January 1, 2015. SENTATE REC/TAFP: Same as the House Rec except: RN Staff in direct care at the Fulton State Hospital maximum security unit at Biggs-5%; RN staff in direct care at the intermediate security units at Fulton and Southeast MO MHC-3.3%. | | | | | | | | | | | | | | |

| Committee Markup Annual | FY 2015 Department of Mental Health | | | | | | | | | | Regular House Bills | | | |
|--|-------------------------------------|-------|-----------|-------|-------------|-------|-------------|-------|-------------|-------|---------------------|-------|----------------|-------|
| | FY 2013 | | FY 2014 | | FY 2015 | | GOV AS | | HOUSE | | SENATE | | TRULY AGREED | |
| | ACTUAL | | BUDGET | | DEPT REQ | | AMENDED REC | | RECOMMENDED | | RECOMMENDED | | FINALLY PASSED | |
| | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| HOUSE BILL SECTION 10.530 | | | | | | | | | | | | | | |
| POPLAR BLUFF RO - 74335C | | | | | | | | | | | | | | |
| DMH Increased Medical Care - 1650014 | | | | | | | | | | | | | | |
| EXPENSE & EQUIPMENT | 0 | 0.00 | 0 | 0.00 | 34 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| GENERAL REVENUE | 0 | 0.00 | 0 | 0.00 | 34 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$34 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |
| GOVERNOR RECOMMENDS: This item requests funding to support medical costs at state-operated facilities. This request was based on a US Department of Labor medical inflationary increase of 5.64%. In addition, funding is requested at Northwest MO PRC and St. Louis PRC for increased medical care costs which exceed normal inflationary increases. HOUSE COMM SUB: Same as Gov Rec - costs associated exceeding normal inflationary was reduced by half. | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | |
| TOTAL - POPLAR BLUFF RO | \$703,408 | 16.90 | \$718,294 | 16.47 | \$1,182,783 | 27.97 | \$1,203,750 | 27.97 | \$1,191,393 | 27.97 | \$1,191,237 | 27.97 | \$1,191,393 | 27.97 |

DD - Rolla Regional Center - Section 10.535

Book 2 Pg. 469

Description: This section provides funding to support the operation of the Rolla Regional Center. The 11 regional centers located throughout the state provide an entry point to an array of community services for persons with developmental disabilities. Individuals determined eligible for services are assigned a case manager who, in partnership with the individual and his or her family, work to identify the needed services and supports.

Legal Source: State Statute 633.100-633.160 RSMo

Funding Source: State General Revenue, Federal Funds

CORE ADJUSTMENTS

DEPARTMENT:

Reallocation In: 18.5 FTE (GR 14; FED 4.5), reallocate non-case management staff from Community Support (10.415) to Regional Offices where the staff are located
\$754,466 (GR PS \$573,974; FED PS \$155,904; FED E&E \$24,588), reallocate non-case management staff from Community Support (10.415)

GOVERNOR:

No Additional Changes

HOUSE:

No Additional Changes

SENATE:

Core Reduction: (\$96) GR E&E, Professional Services Cut

CONFERENCE:

Core Restoration: \$96 GR E&E

Note: Governor vetoed \$226,722 core (GR \$110,030; FED \$55,455) PS; (GR \$48,710; FED \$12,527) E&E including 4.75 FTE (GR 3.25 FED 1.5) for Regional Office consolidation, and \$1,314 (GR \$876; FED \$438) PS from the FY14 Pay Plan Cost to Continue.

| Committee Markup Annual | FY 2015 Department of Mental Health | | | | | | | | | | | | Regular House Bills | |
|---------------------------|-------------------------------------|-------|-----------|-------|-------------|-------|-------------|-------|-------------|-------|-------------|-------|---------------------|-------|
| | FY 2013 | | FY 2014 | | FY 2015 | | GOV AS | | HOUSE | | SENATE | | TRULY AGREED | |
| | ACTUAL | | BUDGET | | DEPT REQ | | AMENDED REC | | RECOMMENDED | | RECOMMENDED | | FINALLY PASSED | |
| | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| HOUSE BILL SECTION 10.535 | | | | | | | | | | | | | | |
| ROLLA RO - 74340C | | | | | | | | | | | | | | |
| CORE | | | | | | | | | | | | | | |
| PERSONAL SERVICES | 542,404 | 13.99 | 561,921 | 14.00 | 1,291,799 | 32.50 | 1,291,799 | 32.50 | 1,291,799 | 32.50 | 1,291,799 | 32.50 | 1,291,799 | 32.50 |
| GENERAL REVENUE | 412,460 | 10.61 | 428,106 | 11.00 | 1,002,080 | 25.00 | 1,002,080 | 25.00 | 1,002,080 | 25.00 | 1,002,080 | 25.00 | 1,002,080 | 25.00 |
| FEDERAL FUNDS | 129,944 | 3.38 | 133,815 | 3.00 | 289,719 | 7.50 | 289,719 | 7.50 | 289,719 | 7.50 | 289,719 | 7.50 | 289,719 | 7.50 |
| EXPENSE & EQUIPMENT | 113,479 | 0.00 | 98,897 | 0.00 | 123,485 | 0.00 | 123,485 | 0.00 | 123,485 | 0.00 | 123,389 | 0.00 | 123,485 | 0.00 |
| GENERAL REVENUE | 112,001 | 0.00 | 97,419 | 0.00 | 97,419 | 0.00 | 97,419 | 0.00 | 97,419 | 0.00 | 97,323 | 0.00 | 97,419 | 0.00 |
| FEDERAL FUNDS | 1,478 | 0.00 | 1,478 | 0.00 | 26,066 | 0.00 | 26,066 | 0.00 | 26,066 | 0.00 | 26,066 | 0.00 | 26,066 | 0.00 |
| TOTAL | \$655,883 | 13.99 | \$660,818 | 14.00 | \$1,415,284 | 32.50 | \$1,415,284 | 32.50 | \$1,415,284 | 32.50 | \$1,415,188 | 32.50 | \$1,415,284 | 32.50 |

| | | | | | | | | | | | | | | |
|--|-----|------|-----|------|---------|------|---------|------|---------|------|---------|------|---------|------|
| Pay Plan FY14-Cost to Continue - 0000014 | | | | | | | | | | | | | | |
| PERSONAL SERVICES | 0 | 0.00 | 0 | 0.00 | 3,500 | 0.00 | 8,125 | 0.00 | 8,125 | 0.00 | 8,125 | 0.00 | 8,125 | 0.00 |
| GENERAL REVENUE | 0 | 0.00 | 0 | 0.00 | 2,750 | 0.00 | 6,250 | 0.00 | 6,250 | 0.00 | 6,250 | 0.00 | 6,250 | 0.00 |
| FEDERAL FUNDS | 0 | 0.00 | 0 | 0.00 | 750 | 0.00 | 1,875 | 0.00 | 1,875 | 0.00 | 1,875 | 0.00 | 1,875 | 0.00 |
| TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$3,500 | 0.00 | \$8,125 | 0.00 | \$8,125 | 0.00 | \$8,125 | 0.00 | \$8,125 | 0.00 |
| Cost to continue the FY 2014 pay plan. | | | | | | | | | | | | | | |

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|------------------------------|---|------|---|------|---|------|--------|------|-------|------|-------|------|-------|------|
| Pay Plan FY15-COLA - 0000015 | | | | | | | | | | | | | | |
| PERSONAL SERVICES | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 17,954 | 0.00 | 5,983 | 0.00 | 5,983 | 0.00 | 5,983 | 0.00 |
| GENERAL REVENUE | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 13,945 | 0.00 | 4,646 | 0.00 | 4,646 | 0.00 | 4,646 | 0.00 |

Committee Markup Annual

FY 2015 Department of Mental Health

Regular House Bills

| | FY 2013 | | FY 2014 | | FY 2015 | | GOV AS | | HOUSE | | SENATE | | TRULY AGREED | |
|---|---------|------|---------|------|----------|------|-------------|------|-------------|------|-------------|------|----------------|------|
| | ACTUAL | | BUDGET | | DEPT REQ | | AMENDED REC | | RECOMMENDED | | RECOMMENDED | | FINALLY PASSED | |
| | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| HOUSE BILL SECTION 10.535 | | | | | | | | | | | | | | |
| ROLLA RO - 74340C | | | | | | | | | | | | | | |
| Pay Plan FY15-COLA - 0000015 | | | | | | | | | | | | | | |
| PERSONAL SERVICES | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 17,954 | 0.00 | 5,983 | 0.00 | 5,983 | 0.00 | 5,983 | 0.00 |
| FEDERAL FUNDS | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 4,009 | 0.00 | 1,337 | 0.00 | 1,337 | 0.00 | 1,337 | 0.00 |
| TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$17,954 | 0.00 | \$5,983 | 0.00 | \$5,983 | 0.00 | \$5,983 | 0.00 |
| General structure adjustment for all state employees. The Governor recommends 3% for the second half of Fiscal Year 2015 (starts January 1, 2015). The House recommends 1% beginning January 1, 2015. | | | | | | | | | | | | | | |

| | | | | | | | | | | | | | | |
|--|-----|------|-----|------|-----|------|---------|------|---------|------|---------|------|---------|------|
| PAB Recommended Position Incrs - 0000016 | | | | | | | | | | | | | | |
| PERSONAL SERVICES | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 5,969 | 0.00 | 1,493 | 0.00 | 1,493 | 0.00 | 1,493 | 0.00 |
| GENERAL REVENUE | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 5,969 | 0.00 | 1,493 | 0.00 | 1,493 | 0.00 | 1,493 | 0.00 |
| TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$5,969 | 0.00 | \$1,493 | 0.00 | \$1,493 | 0.00 | \$1,493 | 0.00 |

Page 41. GOVERNOR REC: This item funds class-specific salary adjustments recommended by the PAB to improve recruitment and retention effective July 1, 2014. Youth Specialist I - Repositioning from range 15 to 16 and a two-step within-grade increase. Youth Specialist II, Youth Group Leader, Children's Service Worker I and II, Children's Service Worker Supervisor - two-step within-grade increase. RN, RN Senior, RN Clinical Operations, and RN Supervisor - 6% salary adjustment. RN Manager Bands I, II and III - 5% salary adjustment. This also includes PAB recommended security differentials for RN positions at Fulton State Hospital and SORTS in the maximum and intermediate security unit (RN staff in direct care at the maximum security units at Biggs and SORTS Fulton - 10%; RN staff in direct care at the intermediate security units at Fulton and Farmington - 5%). HOUSE COMM SUB REC: Same as Gov Rec with the following exceptions: Two-step within-grade increases are recommended as one-step increases, only recommend one-half of the percentage increases, and all salary adjustments effective January 1, 2015. SENTATE REC/TAFP: Same as the House Rec except: RN Staff in direct care at the Fulton State Hospital maximum security unit at Biggs-5%; RN staff in direct care at the intermediate security units at Fulton and Southeast MO MHC-3.3%.

| | | | | | | | | | | | | | | |
|--------------------------------------|---|------|---|------|----|------|---|------|---|------|---|------|---|------|
| DMH Increased Medical Care - 1650014 | | | | | | | | | | | | | | |
| EXPENSE & EQUIPMENT | 0 | 0.00 | 0 | 0.00 | 37 | 0.00 | 3 | 0.00 | 3 | 0.00 | 3 | 0.00 | 3 | 0.00 |

| Committee Markup Annual | FY 2015 Department of Mental Health | | | | | | | | | | Regular House Bills | | | |
|--|-------------------------------------|-------|-----------|-------|-------------|-------|-------------|-------|-------------|-------|---------------------|-------|----------------|-------|
| | FY 2013 | | FY 2014 | | FY 2015 | | GOV AS | | HOUSE | | SENATE | | TRULY AGREED | |
| | ACTUAL | | BUDGET | | DEPT REQ | | AMENDED REC | | RECOMMENDED | | RECOMMENDED | | FINALLY PASSED | |
| | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| HOUSE BILL SECTION 10.535 | | | | | | | | | | | | | | |
| ROLLA RO - 74340C | | | | | | | | | | | | | | |
| DMH Increased Medical Care - 1650014 | | | | | | | | | | | | | | |
| EXPENSE & EQUIPMENT | 0 | 0.00 | 0 | 0.00 | 37 | 0.00 | 3 | 0.00 | 3 | 0.00 | 3 | 0.00 | 3 | 0.00 |
| GENERAL REVENUE | 0 | 0.00 | 0 | 0.00 | 37 | 0.00 | 3 | 0.00 | 3 | 0.00 | 3 | 0.00 | 3 | 0.00 |
| TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$37 | 0.00 | \$3 | 0.00 | \$3 | 0.00 | \$3 | 0.00 | \$3 | 0.00 |
| GOVERNOR RECOMMENDS: This item requests funding to support medical costs at state-operated facilities. This request was based on a US Department of Labor medical inflationary increase of 5.64%. In addition, funding is requested at Northwest MO PRC and St. Louis PRC for increased medical care costs which exceed normal inflationary increases. HOUSE COMM SUB: Same as Gov Rec - costs associated exceeding normal inflationary was reduced by half. | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | |
| TOTAL - ROLLA RO | \$655,883 | 13.99 | \$660,818 | 14.00 | \$1,418,821 | 32.50 | \$1,447,335 | 32.50 | \$1,430,888 | 32.50 | \$1,430,792 | 32.50 | \$1,430,888 | 32.50 |

DD - Sikeston Regional Center - Section 10.540

Book 2, Pg. 471

Description: This section provides funding to support the operation of the Sikeston Regional Center. The 11 regional centers located throughout the state provide an entry point to an array of community services for persons with developmental disabilities. Individuals determined eligible for services are assigned a case manager who, in partnership with the individual and his or her family, work to identify the needed services and supports.

Legal Base: State Statute 633.100-633.160 RSMo

Funding Source: State General Revenue, Federal Funds

CORE ADJUSTMENTS

DEPARTMENT:

Reallocation In: 12.25 FTE (GR 9, FED 3.25), reallocate non-case management staff from Community Support Staff (10.415) to Regional Offices where staff are located
\$477,126 (GR PS \$352,898; FED PS \$115,356; FED E&E \$8,872), reallocate non-case management staff from Community Support Staff (10.415)

GOVERNOR:

No Additional Changes

HOUSE:

No Additional Changes

SENATE:

Core Reduction: (\$164) GR E&E, Professional Services Cut

CONFERENCE:

Core Restoration: \$164 GR E&E

| Committee Markup Annual | FY 2015 Department of Mental Health | | | | | | | | | | Regular House Bills | | | |
|---------------------------|-------------------------------------|-------|-------------------|-------|---------------------|-------|-----------------------|-------|----------------------|-------|-----------------------|-------|--------------------------------|-------|
| | FY 2013 ACTUAL | | FY 2014 BUDGET | | FY 2015 DEPT REQ | | GOV AS AMENDED REC | | HOUSE RECOMMENDED | | SENATE RECOMMENDED | | TRULY AGREED FINALLY PASSED | |
| | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| HOUSE BILL SECTION 10.540 | | | | | | | | | | | | | | |
| SIKESTON RO - 74345C | | | | | | | | | | | | | | |
| CORE | | | | | | | | | | | | | | |
| PERSONAL SERVICES | 692,753 | 19.43 | 701,888 | 18.33 | 1,170,142 | 30.58 | 1,170,142 | 30.58 | 1,170,142 | 30.58 | 1,170,142 | 30.58 | 1,170,142 | 30.58 |
| GENERAL REVENUE | 692,753 | 19.43 | 701,888 | 18.33 | 1,054,786 | 27.33 | 1,054,786 | 27.33 | 1,054,786 | 27.33 | 1,054,786 | 27.33 | 1,054,786 | 27.33 |
| FEDERAL FUNDS | 0 | 0.00 | 0 | 0.00 | 115,356 | 3.25 | 115,356 | 3.25 | 115,356 | 3.25 | 115,356 | 3.25 | 115,356 | 3.25 |
| EXPENSE & EQUIPMENT | 111,227 | 0.00 | 98,979 | 0.00 | 107,851 | 0.00 | 107,851 | 0.00 | 107,851 | 0.00 | 107,687 | 0.00 | 107,851 | 0.00 |
| GENERAL REVENUE | 111,227 | 0.00 | 97,501 | 0.00 | 97,501 | 0.00 | 97,501 | 0.00 | 97,501 | 0.00 | 97,337 | 0.00 | 97,501 | 0.00 |
| FEDERAL FUNDS | 0 | 0.00 | 1,478 | 0.00 | 10,350 | 0.00 | 10,350 | 0.00 | 10,350 | 0.00 | 10,350 | 0.00 | 10,350 | 0.00 |
| TOTAL | \$803,980 | 19.43 | \$800,867 | 18.33 | \$1,277,993 | 30.58 | \$1,277,993 | 30.58 | \$1,277,993 | 30.58 | \$1,277,829 | 30.58 | \$1,277,993 | 30.58 |

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|--|-----|------|-----|------|---------|------|---------|------|---------|------|---------|------|---------|------|
| Pay Plan FY14-Cost to Continue - 0000014 | | | | | | | | | | | | | | |
| PERSONAL SERVICES | 0 | 0.00 | 0 | 0.00 | 4,585 | 0.00 | 7,648 | 0.00 | 7,648 | 0.00 | 7,648 | 0.00 | 7,648 | 0.00 |
| GENERAL REVENUE | 0 | 0.00 | 0 | 0.00 | 4,585 | 0.00 | 6,835 | 0.00 | 6,835 | 0.00 | 6,835 | 0.00 | 6,835 | 0.00 |
| FEDERAL FUNDS | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 813 | 0.00 | 813 | 0.00 | 813 | 0.00 | 813 | 0.00 |
| TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$4,585 | 0.00 | \$7,648 | 0.00 | \$7,648 | 0.00 | \$7,648 | 0.00 | \$7,648 | 0.00 |
| Cost to continue the FY 2014 pay plan. | | | | | | | | | | | | | | |

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|------------------------------|---|------|---|------|---|------|--------|------|-------|------|-------|------|-------|------|
| Pay Plan FY15-COLA - 0000015 | | | | | | | | | | | | | | |
| PERSONAL SERVICES | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 16,285 | 0.00 | 5,428 | 0.00 | 5,428 | 0.00 | 5,428 | 0.00 |
| GENERAL REVENUE | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 14,688 | 0.00 | 4,896 | 0.00 | 4,896 | 0.00 | 4,896 | 0.00 |

Committee Markup Annual

FY 2015 Department of Mental Health

Regular House Bills

| | FY 2013 | | FY 2014 | | FY 2015 | | GOV AS | | HOUSE | | SENATE | | TRULY AGREED | |
|---|---------|------|---------|------|----------|------|-------------|------|-------------|------|-------------|------|----------------|------|
| | ACTUAL | | BUDGET | | DEPT REQ | | AMENDED REC | | RECOMMENDED | | RECOMMENDED | | FINALLY PASSED | |
| | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| HOUSE BILL SECTION 10.540 | | | | | | | | | | | | | | |
| SIKESTON RO - 74345C | | | | | | | | | | | | | | |
| Pay Plan FY15-COLA - 0000015 | | | | | | | | | | | | | | |
| PERSONAL SERVICES | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 16,285 | 0.00 | 5,428 | 0.00 | 5,428 | 0.00 | 5,428 | 0.00 |
| FEDERAL FUNDS | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 1,597 | 0.00 | 532 | 0.00 | 532 | 0.00 | 532 | 0.00 |
| TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$16,285 | 0.00 | \$5,428 | 0.00 | \$5,428 | 0.00 | \$5,428 | 0.00 |
| General structure adjustment for all state employees. The Governor recommends 3% for the second half of Fiscal Year 2015 (starts January 1, 2015). The House recommends 1% beginning January 1, 2015. | | | | | | | | | | | | | | |

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|---|-----|------|-----|------|-----|------|---------|------|---------|------|---------|------|---------|------|
| PAB Recommended Position Incrs - 0000016 | | | | | | | | | | | | | | |
| PERSONAL SERVICES | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 6,564 | 0.00 | 1,641 | 0.00 | 1,641 | 0.00 | 1,641 | 0.00 |
| GENERAL REVENUE | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 6,564 | 0.00 | 1,641 | 0.00 | 1,641 | 0.00 | 1,641 | 0.00 |
| TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$6,564 | 0.00 | \$1,641 | 0.00 | \$1,641 | 0.00 | \$1,641 | 0.00 |
| Page 41. GOVERNOR REC: This item funds class-specific salary adjustments recommended by the PAB to improve recruitment and retention effective July 1, 2014. Youth Specialist I - Repositioning from range 15 to 16 and a two-step within-grade increase. Youth Specialist II, Youth Group Leader, Children's Service Worker I and II, Children's Service Worker Supervisor - two-step within-grade increase. RN, RN Senior, RN Clinical Operations, and RN Supervisor - 6% salary adjustment. RN Manager Bands I, II and III - 5% salary adjustment. This also includes PAB recommended security differentials for RN positions at Fulton State Hospital and SORTS in the maximum and intermediate security unit (RN staff in direct care at the maximum security units at Biggs and SORTS Fulton - 10%; RN staff in direct care at the intermediate security units at Fulton and Farmington - 5%). HOUSE COMM SUB REC: Same as Gov Rec with the following exceptions: Two-step within-grade increases are recommended as one-step increases, only recommend one-half of the percentage increases, and all salary adjustments effective January 1, 2015. SENTATE REC/TAFP: Same as the House Rec except: RN Staff in direct care at the Fulton State Hospital maximum security unit at Biggs-5%; RN staff in direct care at the intermediate security units at Fulton and Southeast MO MHC-3.3%. | | | | | | | | | | | | | | |

| Committee Markup Annual | FY 2015 Department of Mental Health | | | | | | | | | | Regular House Bills | | | |
|--|-------------------------------------|-------|-----------|-------|-------------|-------|-------------|-------|-------------|-------|---------------------|-------|----------------|-------|
| | FY 2013 | | FY 2014 | | FY 2015 | | GOV AS | | HOUSE | | SENATE | | TRULY AGREED | |
| | ACTUAL | | BUDGET | | DEPT REQ | | AMENDED REC | | RECOMMENDED | | RECOMMENDED | | FINALLY PASSED | |
| | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| HOUSE BILL SECTION 10.540 | | | | | | | | | | | | | | |
| SIKESTON RO - 74345C | | | | | | | | | | | | | | |
| DMH Increased Medical Care - 1650014 | | | | | | | | | | | | | | |
| EXPENSE & EQUIPMENT | 0 | 0.00 | 0 | 0.00 | 1,584 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| GENERAL REVENUE | 0 | 0.00 | 0 | 0.00 | 1,584 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$1,584 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |
| GOVERNOR RECOMMENDS: This item requests funding to support medical costs at state-operated facilities. This request was based on a US Department of Labor medical inflationary increase of 5.64%. In addition, funding is requested at Northwest MO PRC and St. Louis PRC for increased medical care costs which exceed normal inflationary increases. HOUSE COMM SUB: Same as Gov Rec - costs associated exceeding normal inflationary was reduced by half. | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | |
| TOTAL - SIKESTON RO | \$803,980 | 19.43 | \$800,867 | 18.33 | \$1,284,162 | 30.58 | \$1,308,490 | 30.58 | \$1,292,710 | 30.58 | \$1,292,546 | 30.58 | \$1,292,710 | 30.58 |

DD - Springfield Regional Center - Section 10.545

Book 2, Pg. 473

Description: This section provides funding to support the operation of the Springfield Regional Center. The 11 regional centers located throughout the state provide an entry point to an array of community services for persons with developmental disabilities. Individuals determined eligible for services are assigned a case manager who, in partnership with the individual and his or her family, work to identify the needed services and supports.

Legal Base: State Statute 633.100-633.160 RSMo

Funding Source: State General Revenue, Federal Funds

CORE ADJUSTMENTS

DEPARTMENT:

Reallocation In: 18.75 FTE (GR 10.5, FED 8.25), reallocate non-case management staff from Community Support Staff (10.415) to Regional Offices where staff are located \$686,206 (GR PS \$419,526; FED PS \$250,128; FED E&E \$16,522), reallocate non-case management staff from Community Support Staff (10.415)

GOVERNOR:

No Additional Changes

HOUSE:

No Additional Changes

SENATE:

Core Reduction: (\$478) GR E&E, Professional Services Cut

CONFERENCE:

Core Restoration: \$478 GR E&E

| Committee Markup Annual | FY 2015 Department of Mental Health | | | | | | | | | | Regular House Bills | | | |
|--|-------------------------------------|-------|-------------------|-------|---------------------|-------|-----------------------|-------|----------------------|-------|-----------------------|-------|--------------------------------|-------|
| | FY 2013 ACTUAL | | FY 2014 BUDGET | | FY 2015 DEPT REQ | | GOV AS AMENDED REC | | HOUSE RECOMMENDED | | SENATE RECOMMENDED | | TRULY AGREED FINALLY PASSED | |
| | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| HOUSE BILL SECTION 10.545 SPRINGFIELD RO - 74350C | | | | | | | | | | | | | | |
| CORE | | | | | | | | | | | | | | |
| PERSONAL SERVICES | 844,834 | 23.17 | 939,034 | 24.25 | 1,608,688 | 43.00 | 1,608,688 | 43.00 | 1,608,688 | 43.00 | 1,608,688 | 43.00 | 1,608,688 | 43.00 |
| GENERAL REVENUE | 844,834 | 23.17 | 939,034 | 24.25 | 1,358,560 | 34.75 | 1,358,560 | 34.75 | 1,358,560 | 34.75 | 1,358,560 | 34.75 | 1,358,560 | 34.75 |
| FEDERAL FUNDS | 0 | 0.00 | 0 | 0.00 | 250,128 | 8.25 | 250,128 | 8.25 | 250,128 | 8.25 | 250,128 | 8.25 | 250,128 | 8.25 |
| EXPENSE & EQUIPMENT | 226,788 | 0.00 | 143,834 | 0.00 | 160,386 | 0.00 | 160,386 | 0.00 | 160,386 | 0.00 | 159,908 | 0.00 | 160,386 | 0.00 |
| GENERAL REVENUE | 225,310 | 0.00 | 142,356 | 0.00 | 142,356 | 0.00 | 142,356 | 0.00 | 142,356 | 0.00 | 141,878 | 0.00 | 142,356 | 0.00 |
| FEDERAL FUNDS | 1,478 | 0.00 | 1,478 | 0.00 | 18,030 | 0.00 | 18,030 | 0.00 | 18,030 | 0.00 | 18,030 | 0.00 | 18,030 | 0.00 |
| TOTAL | \$1,071,622 | 23.17 | \$1,082,868 | 24.25 | \$1,769,074 | 43.00 | \$1,769,074 | 43.00 | \$1,769,074 | 43.00 | \$1,768,596 | 43.00 | \$1,769,074 | 43.00 |

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|--|-----|------|-----|------|---------|------|----------|------|----------|------|----------|------|----------|------|
| Pay Plan FY14-Cost to Continue - 0000014 | | | | | | | | | | | | | | |
| PERSONAL SERVICES | 0 | 0.00 | 0 | 0.00 | 6,064 | 0.00 | 10,751 | 0.00 | 10,751 | 0.00 | 10,751 | 0.00 | 10,751 | 0.00 |
| GENERAL REVENUE | 0 | 0.00 | 0 | 0.00 | 6,064 | 0.00 | 8,689 | 0.00 | 8,689 | 0.00 | 8,689 | 0.00 | 8,689 | 0.00 |
| FEDERAL FUNDS | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 2,062 | 0.00 | 2,062 | 0.00 | 2,062 | 0.00 | 2,062 | 0.00 |
| TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$6,064 | 0.00 | \$10,751 | 0.00 | \$10,751 | 0.00 | \$10,751 | 0.00 | \$10,751 | 0.00 |

Cost to continue the FY 2014 pay plan.

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|------------------------------|---|------|---|------|---|------|--------|------|-------|------|-------|------|-------|------|
| Pay Plan FY15-COLA - 0000015 | | | | | | | | | | | | | | |
| PERSONAL SERVICES | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 22,393 | 0.00 | 7,463 | 0.00 | 7,463 | 0.00 | 7,463 | 0.00 |
| GENERAL REVENUE | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 18,925 | 0.00 | 6,308 | 0.00 | 6,308 | 0.00 | 6,308 | 0.00 |

| Committee Markup Annual | FY 2015 Department of Mental Health | | | | | | | | | | Regular House Bills | | | |
|---|-------------------------------------|------|-------------------|------|---------------------|------|-----------------------|------|----------------------|------|-----------------------|------|--------------------------------|------|
| | FY 2013 ACTUAL | | FY 2014 BUDGET | | FY 2015 DEPT REQ | | GOV AS AMENDED REC | | HOUSE RECOMMENDED | | SENATE RECOMMENDED | | TRULY AGREED FINALLY PASSED | |
| | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| HOUSE BILL SECTION 10.545 | | | | | | | | | | | | | | |
| SPRINGFIELD RO - 74350C | | | | | | | | | | | | | | |
| Pay Plan FY15-COLA - 0000015 | | | | | | | | | | | | | | |
| PERSONAL SERVICES | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 22,393 | 0.00 | 7,463 | 0.00 | 7,463 | 0.00 | 7,463 | 0.00 |
| FEDERAL FUNDS | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 3,468 | 0.00 | 1,155 | 0.00 | 1,155 | 0.00 | 1,155 | 0.00 |
| TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$22,393 | 0.00 | \$7,463 | 0.00 | \$7,463 | 0.00 | \$7,463 | 0.00 |
| General structure adjustment for all state employees. The Governor recommends 3% for the second half of Fiscal Year 2015 (starts January 1, 2015). The House recommends 1% beginning January 1, 2015. | | | | | | | | | | | | | | |

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| PAB Recommended Position Incrs - 0000016 | | | | | | | | | | | | | | |
| PERSONAL SERVICES | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 9,120 | 0.00 | 2,281 | 0.00 | 2,281 | 0.00 | 2,281 | 0.00 |
| GENERAL REVENUE | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 9,120 | 0.00 | 2,281 | 0.00 | 2,281 | 0.00 | 2,281 | 0.00 |
| TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$9,120 | 0.00 | \$2,281 | 0.00 | \$2,281 | 0.00 | \$2,281 | 0.00 |
| Page 41. GOVERNOR REC: This item funds class-specific salary adjustments recommended by the PAB to improve recruitment and retention effective July 1, 2014. Youth Specialist I - Repositioning from range 15 to 16 and a two-step within-grade increase. Youth Specialist II, Youth Group Leader, Children's Service Worker I and II, Children's Service Worker Supervisor - two-step within-grade increase. RN, RN Senior, RN Clinical Operations, and RN Supervisor - 6% salary adjustment. RN Manager Bands I, II and III - 5% salary adjustment. This also includes PAB recommended security differentials for RN positions at Fulton State Hospital and SORTS in the maximum and intermediate security unit (RN staff in direct care at the maximum security units at Biggs and SORTS Fulton - 10%; RN staff in direct care at the intermediate security units at Fulton and Farmington - 5%). HOUSE COMM SUB REC: Same as Gov Rec with the following exceptions: Two-step within-grade increases are recommended as one-step increases, only recommend one-half of the percentage increases, and all salary adjustments effective January 1, 2015. SENTATE REC/TAFP: Same as the House Rec except: RN Staff in direct care at the Fulton State Hospital maximum security unit at Biggs-5%; RN staff in direct care at the intermediate security units at Fulton and Southeast MO MHC-3.3%. | | | | | | | | | | | | | | |

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| DMH Increased Medical Care - 1650014 | | | | | | | | | | | | | | |
| EXPENSE & EQUIPMENT | 0 | 0.00 | 0 | 0.00 | 5,223 | 0.00 | 1 | 0.00 | 1 | 0.00 | 1 | 0.00 | 1 | 0.00 |

| Committee Markup Annual | FY 2015 Department of Mental Health | | | | | | | | | | | | Regular House Bills | |
|--|-------------------------------------|------|---------|------|----------|------|-------------|------|-------------|------|-------------|------|---------------------|------|
| | FY 2013 | | FY 2014 | | FY 2015 | | GOV AS | | HOUSE | | SENATE | | TRULY AGREED | |
| | ACTUAL | | BUDGET | | DEPT REQ | | AMENDED REC | | RECOMMENDED | | RECOMMENDED | | FINALLY PASSED | |
| | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| HOUSE BILL SECTION 10.545 | | | | | | | | | | | | | | |
| SPRINGFIELD RO - 74350C | | | | | | | | | | | | | | |
| DMH Increased Medical Care - 1650014 | | | | | | | | | | | | | | |
| EXPENSE & EQUIPMENT | 0 | 0.00 | 0 | 0.00 | 5,223 | 0.00 | 1 | 0.00 | 1 | 0.00 | 1 | 0.00 | 1 | 0.00 |
| GENERAL REVENUE | 0 | 0.00 | 0 | 0.00 | 5,223 | 0.00 | 1 | 0.00 | 1 | 0.00 | 1 | 0.00 | 1 | 0.00 |
| TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$5,223 | 0.00 | \$1 | 0.00 | \$1 | 0.00 | \$1 | 0.00 | \$1 | 0.00 |
| GOVERNOR RECOMMENDS: This item requests funding to support medical costs at state-operated facilities. This request was based on a US Department of Labor medical inflationary increase of 5.64%. In addition, funding is requested at Northwest MO PRC and St. Louis PRC for increased medical care costs which exceed normal inflationary increases. HOUSE COMM SUB: Same as Gov Rec - costs associated exceeding normal inflationary was reduced by half. | | | | | | | | | | | | | | |
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DD - St. Louis Regional Center - Section 10.550

Book 2, Pg. 475

Description: This section provides funding to support the operation of the St. Louis Regional Center. The 11 regional centers located throughout the state provide an entry point to an array of community services for persons with developmental disabilities. Individuals determined eligible for services are assigned a case manager who, in partnership with the individual and his or her family, work to identify the needed services and supports.

Legal Base: State Statute 633.100-633.160 RSMo

Funding Source: State General Revenue, Federal Funds

CORE ADJUSTMENTS

DEPARTMENT:

Reallocation In: 43.75 FTE (GR 21, FED 22.75), reallocate non-case management staff from Community Support Staff (10.415) to Regional Offices where staff are located \$1,835,248 (GR PS \$805,633; FED PS \$804, 517; FED E&E \$225,098), reallocate non-case management staff from Community Support Staff (10.415)

GOVERNOR:

No Additional Changes

HOUSE:

No Additional Changes

SENATE:

Core Reduction: (\$1,072) GR E&E, Professional Services Cut

CONFERENCE:

Core Restoration: \$1,072 GR E&E

| Committee Markup Annual | FY 2015 Department of Mental Health | | | | | | | | | | Regular House Bills | | | |
|---------------------------|-------------------------------------|-------|-------------------|-------|---------------------|--------|-----------------------|--------|----------------------|--------|-----------------------|--------|--------------------------------|--------|
| | FY 2013 ACTUAL | | FY 2014 BUDGET | | FY 2015 DEPT REQ | | GOV AS AMENDED REC | | HOUSE RECOMMENDED | | SENATE RECOMMENDED | | TRULY AGREED FINALLY PASSED | |
| | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| HOUSE BILL SECTION 10.550 | | | | | | | | | | | | | | |
| ST LOUIS RO - 74355C | | | | | | | | | | | | | | |
| CORE | | | | | | | | | | | | | | |
| PERSONAL SERVICES | 2,752,627 | 77.53 | 2,791,412 | 81.26 | 4,401,562 | 125.01 | 4,401,562 | 125.01 | 4,401,562 | 125.01 | 4,401,562 | 125.01 | 4,401,562 | 125.01 |
| GENERAL REVENUE | 2,658,480 | 75.46 | 2,694,719 | 79.26 | 3,500,352 | 100.26 | 3,500,352 | 100.26 | 3,500,352 | 100.26 | 3,500,352 | 100.26 | 3,500,352 | 100.26 |
| FEDERAL FUNDS | 94,147 | 2.07 | 96,693 | 2.00 | 901,210 | 24.75 | 901,210 | 24.75 | 901,210 | 24.75 | 901,210 | 24.75 | 901,210 | 24.75 |
| EXPENSE & EQUIPMENT | 325,761 | 0.00 | 310,674 | 0.00 | 535,772 | 0.00 | 535,772 | 0.00 | 535,772 | 0.00 | 534,700 | 0.00 | 535,772 | 0.00 |
| GENERAL REVENUE | 324,283 | 0.00 | 309,196 | 0.00 | 309,196 | 0.00 | 309,196 | 0.00 | 309,196 | 0.00 | 308,124 | 0.00 | 309,196 | 0.00 |
| FEDERAL FUNDS | 1,478 | 0.00 | 1,478 | 0.00 | 226,576 | 0.00 | 226,576 | 0.00 | 226,576 | 0.00 | 226,576 | 0.00 | 226,576 | 0.00 |
| TOTAL | \$3,078,388 | 77.53 | \$3,102,086 | 81.26 | \$4,937,334 | 125.01 | \$4,937,334 | 125.01 | \$4,937,334 | 125.01 | \$4,936,262 | 125.01 | \$4,937,334 | 125.01 |

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|--|-----|------|-----|------|----------|------|----------|------|----------|------|----------|------|----------|------|
| Pay Plan FY14-Cost to Continue - 0000014 | | | | | | | | | | | | | | |
| PERSONAL SERVICES | 0 | 0.00 | 0 | 0.00 | 20,315 | 0.00 | 31,252 | 0.00 | 31,252 | 0.00 | 31,252 | 0.00 | 31,252 | 0.00 |
| GENERAL REVENUE | 0 | 0.00 | 0 | 0.00 | 19,815 | 0.00 | 25,065 | 0.00 | 25,065 | 0.00 | 25,065 | 0.00 | 25,065 | 0.00 |
| FEDERAL FUNDS | 0 | 0.00 | 0 | 0.00 | 500 | 0.00 | 6,187 | 0.00 | 6,187 | 0.00 | 6,187 | 0.00 | 6,187 | 0.00 |
| TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$20,315 | 0.00 | \$31,252 | 0.00 | \$31,252 | 0.00 | \$31,252 | 0.00 | \$31,252 | 0.00 |
| Cost to continue the FY 2014 pay plan. | | | | | | | | | | | | | | |

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| Pay Plan FY15-COLA - 0000015 | | | | | | | | | | | | | | |
| PERSONAL SERVICES | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 61,302 | 0.00 | 20,433 | 0.00 | 20,433 | 0.00 | 20,433 | 0.00 |
| GENERAL REVENUE | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 48,825 | 0.00 | 16,275 | 0.00 | 16,275 | 0.00 | 16,275 | 0.00 |

| Committee Markup Annual | FY 2015 Department of Mental Health | | | | | | | | | | Regular House Bills | | | |
|---|-------------------------------------|------|---------|------|----------|------|-------------|------|-------------|------|---------------------|------|----------------|------|
| | FY 2013 | | FY 2014 | | FY 2015 | | GOV AS | | HOUSE | | SENATE | | TRULY AGREED | |
| | ACTUAL | | BUDGET | | DEPT REQ | | AMENDED REC | | RECOMMENDED | | RECOMMENDED | | FINALLY PASSED | |
| | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| HOUSE BILL SECTION 10.550 | | | | | | | | | | | | | | |
| ST LOUIS RO - 74355C | | | | | | | | | | | | | | |
| Pay Plan FY15-COLA - 0000015 | | | | | | | | | | | | | | |
| PERSONAL SERVICES | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 61,302 | 0.00 | 20,433 | 0.00 | 20,433 | 0.00 | 20,433 | 0.00 |
| FEDERAL FUNDS | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 12,477 | 0.00 | 4,158 | 0.00 | 4,158 | 0.00 | 4,158 | 0.00 |
| TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$61,302 | 0.00 | \$20,433 | 0.00 | \$20,433 | 0.00 | \$20,433 | 0.00 |
| General structure adjustment for all state employees. The Governor recommends 3% for the second half of Fiscal Year 2015 (starts January 1, 2015). The House recommends 1% beginning January 1, 2015. | | | | | | | | | | | | | | |

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| PAB Recommended Position Incrs - 0000016 | | | | | | | | | | | | | | |
| PERSONAL SERVICES | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 25,587 | 0.00 | 6,397 | 0.00 | 6,397 | 0.00 | 6,397 | 0.00 |
| GENERAL REVENUE | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 25,587 | 0.00 | 6,397 | 0.00 | 6,397 | 0.00 | 6,397 | 0.00 |
| TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$25,587 | 0.00 | \$6,397 | 0.00 | \$6,397 | 0.00 | \$6,397 | 0.00 |
| Page 41. GOVERNOR REC: This item funds class-specific salary adjustments recommended by the PAB to improve recruitment and retention effective July 1, 2014. Youth Specialist I - Repositioning from range 15 to 16 and a two-step within-grade increase. Youth Specialist II, Youth Group Leader, Children's Service Worker I and II, Children's Service Worker Supervisor - two-step within-grade increase. RN, RN Senior, RN Clinical Operations, and RN Supervisor - 6% salary adjustment. RN Manager Bands I, II and III - 5% salary adjustment. This also includes PAB recommended security differentials for RN positions at Fulton State Hospital and SORTS in the maximum and intermediate security unit (RN staff in direct care at the maximum security units at Biggs and SORTS Fulton - 10%; RN staff in direct care at the intermediate security units at Fulton and Farmington - 5%). HOUSE COMM SUB REC: Same as Gov Rec with the following exceptions: Two-step within-grade increases are recommended as one-step increases, only recommend one-half of the percentage increases, and all salary adjustments effective January 1, 2015. SENTATE REC/TAFP: Same as the House Rec except: RN Staff in direct care at the Fulton State Hospital maximum security unit at Biggs-5%; RN staff in direct care at the intermediate security units at Fulton and Southeast MO MHC-3.3%. | | | | | | | | | | | | | | |

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| DMH Increased Medical Care - 1650014 | 0 | 0.00 | 0 | 0.00 | 6,297 | 0.00 | 241 | 0.00 | 241 | 0.00 | 241 | 0.00 | 241 | 0.00 |
| EXPENSE & EQUIPMENT | 0 | 0.00 | 0 | 0.00 | 6,297 | 0.00 | 241 | 0.00 | 241 | 0.00 | 241 | 0.00 | 241 | 0.00 |

| Committee Markup Annual | FY 2015 Department of Mental Health | | | | | | | | | | | | Regular House Bills | |
|--|-------------------------------------|-------|-------------|-------|-------------|--------|-------------|--------|-------------|--------|-------------|--------|---------------------|--------|
| | FY 2013 | | FY 2014 | | FY 2015 | | GOV AS | | HOUSE | | SENATE | | TRULY AGREED | |
| | ACTUAL | | BUDGET | | DEPT REQ | | AMENDED REC | | RECOMMENDED | | RECOMMENDED | | FINALLY PASSED | |
| | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| HOUSE BILL SECTION 10.550 | | | | | | | | | | | | | | |
| ST LOUIS RO - 74355C | | | | | | | | | | | | | | |
| DMH Increased Medical Care - 1650014 | | | | | | | | | | | | | | |
| EXPENSE & EQUIPMENT | 0 | 0.00 | 0 | 0.00 | 6,297 | 0.00 | 241 | 0.00 | 241 | 0.00 | 241 | 0.00 | 241 | 0.00 |
| GENERAL REVENUE | 0 | 0.00 | 0 | 0.00 | 6,297 | 0.00 | 241 | 0.00 | 241 | 0.00 | 241 | 0.00 | 241 | 0.00 |
| TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$6,297 | 0.00 | \$241 | 0.00 | \$241 | 0.00 | \$241 | 0.00 | \$241 | 0.00 |
| GOVERNOR RECOMMENDS: This item requests funding to support medical costs at state-operated facilities. This request was based on a US Department of Labor medical inflationary increase of 5.64%. In addition, funding is requested at Northwest MO PRC and St. Louis PRC for increased medical care costs which exceed normal inflationary increases. HOUSE COMM SUB: Same as Gov Rec - costs associated exceeding normal inflationary was reduced by half. | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | |
| TOTAL - ST LOUIS RO | \$3,078,388 | 77.53 | \$3,102,086 | 81.26 | \$4,963,946 | 125.01 | \$5,055,716 | 125.01 | \$4,995,657 | 125.01 | \$4,994,585 | 125.01 | \$4,995,657 | 125.01 |

DD - Bellefontaine Habilitation Center - Section 10.555

Book 2, Pg. 521

Description: This section provides funding for the Bellefontaine Habilitation Center. The department operates 6 habilitation centers providing long-term care in a structured environment. Each center also operates individualized supported living arrangements in their respective communities.

Legal Base: State Statute 633.010 RSMo

Funding Source: State General Revenue, Federal Funds

CORE ADJUSTMENTS

DEPARTMENT:

Reallocation Out: (10 FTE) (\$350,000) FED PS, reallocate funds from Hab. Centers to community programs to fund svcs for individuals transitioned from the facility
(\$21,933) GR E&E, reallocate funds from Hab. Centers to community programs to fund svcs for individuals transitioned from the facility to the community

Reallocation In: 9.33 FTE, \$371,721 FED PS, reallocate from DD Staffing Pool (10.405) to Hab Centers
\$409,642 (GR\$237,092; FED \$172,550) E&E, reallocate from DD Staffing Pool (10.405) to Hab Centers

GOVERNOR:

No Additional Changes

HOUSE:

No Additional Changes

SENATE:

Core Reduction: (\$4,798) GR E&E, Professional Services Cut

CONFERENCE:

Core Restoration: \$4,798 GR E&E

| Committee Markup Annual | FY 2015 Department of Mental Health | | | | | | | | | | Regular House Bills | | | |
|--|-------------------------------------|--------|-------------------|--------|---------------------|--------|-----------------------|--------|----------------------|--------|-----------------------|--------|--------------------------------|--------|
| | FY 2013 ACTUAL | | FY 2014 BUDGET | | FY 2015 DEPT REQ | | GOV AS AMENDED REC | | HOUSE RECOMMENDED | | SENATE RECOMMENDED | | TRULY AGREED FINALLY PASSED | |
| | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| HOUSE BILL SECTION 10.555 BELLEFONTAINE HC - 74415C | | | | | | | | | | | | | | |
| CORE | | | | | | | | | | | | | | |
| PERSONAL SERVICES | 13,632,434 | 496.34 | 14,751,373 | 446.52 | 14,773,094 | 445.85 | 14,773,094 | 445.85 | 14,773,094 | 445.85 | 14,773,094 | 445.85 | 14,773,094 | 445.85 |
| GENERAL REVENUE | 5,558,061 | 179.13 | 5,854,315 | 149.77 | 5,854,315 | 149.77 | 5,854,315 | 149.77 | 5,854,315 | 149.77 | 5,854,315 | 149.77 | 5,854,315 | 149.77 |
| FEDERAL FUNDS | 8,074,373 | 317.21 | 8,897,058 | 296.75 | 8,918,779 | 296.08 | 8,918,779 | 296.08 | 8,918,779 | 296.08 | 8,918,779 | 296.08 | 8,918,779 | 296.08 |
| EXPENSE & EQUIPMENT | 1,980,442 | 0.00 | 1,283,451 | 0.00 | 1,671,160 | 0.00 | 1,671,160 | 0.00 | 1,671,160 | 0.00 | 1,666,362 | 0.00 | 1,671,160 | 0.00 |
| GENERAL REVENUE | 29,241 | 0.00 | 31,037 | 0.00 | 246,196 | 0.00 | 246,196 | 0.00 | 246,196 | 0.00 | 241,398 | 0.00 | 246,196 | 0.00 |
| FEDERAL FUNDS | 1,951,201 | 0.00 | 1,252,414 | 0.00 | 1,424,964 | 0.00 | 1,424,964 | 0.00 | 1,424,964 | 0.00 | 1,424,964 | 0.00 | 1,424,964 | 0.00 |
| TOTAL | \$15,612,876 | 496.34 | \$16,034,824 | 446.52 | \$16,444,254 | 445.85 | \$16,444,254 | 445.85 | \$16,444,254 | 445.85 | \$16,439,456 | 445.85 | \$16,444,254 | 445.85 |

| | | | | | | | | | | | | | | |
|--|-----|------|-----|------|-----------|------|-----------|------|-----------|------|-----------|------|-----------|------|
| Pay Plan FY14-Cost to Continue - 0000014 | | | | | | | | | | | | | | |
| PERSONAL SERVICES | 0 | 0.00 | 0 | 0.00 | 111,633 | 0.00 | 111,633 | 0.00 | 111,633 | 0.00 | 111,633 | 0.00 | 111,633 | 0.00 |
| GENERAL REVENUE | 0 | 0.00 | 0 | 0.00 | 37,444 | 0.00 | 37,444 | 0.00 | 37,444 | 0.00 | 37,444 | 0.00 | 37,444 | 0.00 |
| FEDERAL FUNDS | 0 | 0.00 | 0 | 0.00 | 74,189 | 0.00 | 74,189 | 0.00 | 74,189 | 0.00 | 74,189 | 0.00 | 74,189 | 0.00 |
| TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$111,633 | 0.00 | \$111,633 | 0.00 | \$111,633 | 0.00 | \$111,633 | 0.00 | \$111,633 | 0.00 |

Cost to continue the FY 2014 pay plan.

| | | | | | | | | | | | | | | |
|------------------------------|---|------|---|------|---|------|---------|------|--------|------|--------|------|--------|------|
| Pay Plan FY15-COLA - 0000015 | | | | | | | | | | | | | | |
| PERSONAL SERVICES | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 205,258 | 0.00 | 68,417 | 0.00 | 68,417 | 0.00 | 68,417 | 0.00 |
| GENERAL REVENUE | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 81,605 | 0.00 | 27,200 | 0.00 | 27,200 | 0.00 | 27,200 | 0.00 |

| Committee Markup Annual | FY 2015 Department of Mental Health | | | | | | | | | | Regular House Bills | | | |
|---|-------------------------------------|------|---------|------|----------|------|-------------|------|-------------|------|---------------------|------|----------------|------|
| | FY 2013 | | FY 2014 | | FY 2015 | | GOV AS | | HOUSE | | SENATE | | TRULY AGREED | |
| | ACTUAL | | BUDGET | | DEPT REQ | | AMENDED REC | | RECOMMENDED | | RECOMMENDED | | FINALLY PASSED | |
| | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| HOUSE BILL SECTION 10.555 | | | | | | | | | | | | | | |
| BELLEFONTAINE HC - 74415C | | | | | | | | | | | | | | |
| Pay Plan FY15-COLA - 0000015 | | | | | | | | | | | | | | |
| PERSONAL SERVICES | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 205,258 | 0.00 | 68,417 | 0.00 | 68,417 | 0.00 | 68,417 | 0.00 |
| FEDERAL FUNDS | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 123,653 | 0.00 | 41,217 | 0.00 | 41,217 | 0.00 | 41,217 | 0.00 |
| TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$205,258 | 0.00 | \$68,417 | 0.00 | \$68,417 | 0.00 | \$68,417 | 0.00 |
| General structure adjustment for all state employees. The Governor recommends 3% for the second half of Fiscal Year 2015 (starts January 1, 2015). The House recommends 1% beginning January 1, 2015. | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | |
| PAB Recommended Position Incrs - 0000016 | | | | | | | | | | | | | | |
| PERSONAL SERVICES | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 43,336 | 0.00 | 10,835 | 0.00 | 10,835 | 0.00 | 10,835 | 0.00 |
| GENERAL REVENUE | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 43,336 | 0.00 | 10,835 | 0.00 | 10,835 | 0.00 | 10,835 | 0.00 |
| TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$43,336 | 0.00 | \$10,835 | 0.00 | \$10,835 | 0.00 | \$10,835 | 0.00 |
| Page 41. GOVERNOR REC: This item funds class-specific salary adjustments recommended by the PAB to improve recruitment and retention effective July 1, 2014. Youth Specialist I - Repositioning from range 15 to 16 and a two-step within-grade increase. Youth Specialist II, Youth Group Leader, Children's Service Worker I and II, Children's Service Worker Supervisor - two-step within-grade increase. RN, RN Senior, RN Clinical Operations, and RN Supervisor - 6% salary adjustment. RN Manager Bands I, II and III - 5% salary adjustment. This also includes PAB recommended security differentials for RN positions at Fulton State Hospital and SORTS in the maximum and intermediate security unit (RN staff in direct care at the maximum security units at Biggs and SORTS Fulton - 10%; RN staff in direct care at the intermediate security units at Fulton and Farmington - 5%). HOUSE COMM SUB REC: Same as Gov Rec with the following exceptions: Two-step within-grade increases are recommended as one-step increases, only recommend one-half of the percentage increases, and all salary adjustments effective January 1, 2015. SENTATE REC/TAFP: Same as the House Rec except: RN Staff in direct care at the Fulton State Hospital maximum security unit at Biggs-5%; RN staff in direct care at the intermediate security units at Fulton and Southeast MO MHC-3.3%. | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | |
| DMH Increased Medical Care - 1650014 | | | | | | | | | | | | | | |
| EXPENSE & EQUIPMENT | 0 | 0.00 | 0 | 0.00 | 76,058 | 0.00 | 91 | 0.00 | 91 | 0.00 | 91 | 0.00 | 91 | 0.00 |

| Committee Markup Annual | FY 2015 Department of Mental Health | | | | | | | | | | Regular House Bills | | | |
|--|-------------------------------------|------|---------|------|----------|------|-------------|------|-------------|------|---------------------|------|----------------|------|
| | FY 2013 | | FY 2014 | | FY 2015 | | GOV AS | | HOUSE | | SENATE | | TRULY AGREED | |
| | ACTUAL | | BUDGET | | DEPT REQ | | AMENDED REC | | RECOMMENDED | | RECOMMENDED | | FINALLY PASSED | |
| | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| HOUSE BILL SECTION 10.555 | | | | | | | | | | | | | | |
| BELLEFONTAINE HC - 74415C | | | | | | | | | | | | | | |
| DMH Increased Medical Care - 1650014 | | | | | | | | | | | | | | |
| EXPENSE & EQUIPMENT | 0 | 0.00 | 0 | 0.00 | 76,058 | 0.00 | 91 | 0.00 | 91 | 0.00 | 91 | 0.00 | 91 | 0.00 |
| GENERAL REVENUE | 0 | 0.00 | 0 | 0.00 | 76,058 | 0.00 | 91 | 0.00 | 91 | 0.00 | 91 | 0.00 | 91 | 0.00 |
| TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$76,058 | 0.00 | \$91 | 0.00 | \$91 | 0.00 | \$91 | 0.00 | \$91 | 0.00 |
| GOVERNOR RECOMMENDS: This item requests funding to support medical costs at state-operated facilities. This request was based on a US Department of Labor medical inflationary increase of 5.64%. In addition, funding is requested at Northwest MO PRC and St. Louis PRC for increased medical care costs which exceed normal inflationary increases. HOUSE COMM SUB: Same as Gov Rec - costs associated exceeding normal inflationary was reduced by half. | | | | | | | | | | | | | | |

| | | | | | | | | | | | | | | |
|--------------------------|--------------|--------|--------------|--------|--------------|--------|--------------|--------|--------------|--------|--------------|--------|--------------|--------|
| TOTAL - BELLEFONTAINE HC | \$15,612,876 | 496.34 | \$16,034,824 | 446.52 | \$16,631,945 | 445.85 | \$16,804,572 | 445.85 | \$16,635,230 | 445.85 | \$16,630,432 | 445.85 | \$16,635,230 | 445.85 |
|--------------------------|--------------|--------|--------------|--------|--------------|--------|--------------|--------|--------------|--------|--------------|--------|--------------|--------|

DD – Bellefontaine Facility Overtime - Section 10.555

Book 2, Pg. 525

Description: This section provides funding for employee overtime payments.

Legal Base: State Statutes 105.935 RSMo

Funding Source: State General Revenue, Federal Funds

CORE ADJUSTMENTS

DEPARTMENT:

No Change

GOVERNOR:

No Change

HOUSE:

No Change

SENATE:

No Change

CONFERENCE:

No Change

| Committee Markup Annual | FY 2015 Department of Mental Health | | | | | | | | | | Regular House Bills | | | |
|---|-------------------------------------|-------|-----------|------|-----------|------|-------------|------|-------------|------|---------------------|------|----------------|------|
| | FY 2013 | | FY 2014 | | FY 2015 | | GOV AS | | HOUSE | | SENATE | | TRULY AGREED | |
| | ACTUAL | | BUDGET | | DEPT REQ | | AMENDED REC | | RECOMMENDED | | RECOMMENDED | | FINALLY PASSED | |
| | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| HOUSE BILL SECTION 10.555 | | | | | | | | | | | | | | |
| BELLEFONTAINE HC OVERTIME - 74416C | | | | | | | | | | | | | | |
| CORE | | | | | | | | | | | | | | |
| PERSONAL SERVICES | 917,585 | 37.40 | 945,534 | 0.00 | 945,534 | 0.00 | 945,534 | 0.00 | 945,534 | 0.00 | 945,534 | 0.00 | 945,534 | 0.00 |
| GENERAL REVENUE | 878,686 | 35.88 | 906,603 | 0.00 | 906,603 | 0.00 | 906,603 | 0.00 | 906,603 | 0.00 | 906,603 | 0.00 | 906,603 | 0.00 |
| FEDERAL FUNDS | 38,899 | 1.52 | 38,931 | 0.00 | 38,931 | 0.00 | 38,931 | 0.00 | 38,931 | 0.00 | 38,931 | 0.00 | 38,931 | 0.00 |
| TOTAL | \$917,585 | 37.40 | \$945,534 | 0.00 | \$945,534 | 0.00 | \$945,534 | 0.00 | \$945,534 | 0.00 | \$945,534 | 0.00 | \$945,534 | 0.00 |
| | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | |
| Pay Plan FY15-COLA - 0000015 | | | | | | | | | | | | | | |
| PERSONAL SERVICES | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 13,001 | 0.00 | 4,333 | 0.00 | 4,333 | 0.00 | 4,333 | 0.00 |
| GENERAL REVENUE | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 12,466 | 0.00 | 4,155 | 0.00 | 4,155 | 0.00 | 4,155 | 0.00 |
| FEDERAL FUNDS | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 535 | 0.00 | 178 | 0.00 | 178 | 0.00 | 178 | 0.00 |
| TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$13,001 | 0.00 | \$4,333 | 0.00 | \$4,333 | 0.00 | \$4,333 | 0.00 |
| General structure adjustment for all state employees. The Governor recommends 3% for the second half of Fiscal Year 2015 (starts January 1, 2015). The House recommends 1% beginning January 1, 2015. | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | |
| TOTAL - BELLEFONTAINE HC OVERTIME | \$917,585 | 37.40 | \$945,534 | 0.00 | \$945,534 | 0.00 | \$958,535 | 0.00 | \$949,867 | 0.00 | \$949,867 | 0.00 | \$949,867 | 0.00 |

DD - Higginsville Habilitation Center - Section 10.560

Book 2, Pg. 526

Description: This section provides funding for the Higginsville Habilitation Center. The department operates 6 habilitation centers providing long-term care in a structured environment. Each center also operates individualized supported living arrangements in their respective communities.

Legal Base: State Statute 633.010 RSMo

Funding Source: State General Revenue, Federal Funds

CORE ADJUSTMENTS

DEPARTMENT:

Reallocation Out: (\$400,000) FED E&E, reallocate funds from Hab Centers to Community Programs to fund services for individuals transitioned from the facility to the com.

Reallocation In: .76 FTE, \$35,823 GR PS, Reallocate Staffing Pool (10.405) to Habilitation Centers

GOVERNOR:

No Additional Changes

HOUSE:

No Additional Changes

SENATE:

Core Reduction: (\$160) GR E&E, Professional Services Cut

CONFERENCE:

Core Restoration: \$160 GR E&E

| Committee Markup Annual | FY 2015 Department of Mental Health | | | | | | | | | | Regular House Bills | | | |
|---|-------------------------------------|--------|-------------------|--------|---------------------|--------|-----------------------|--------|----------------------|--------|-----------------------|--------|--------------------------------|--------|
| | FY 2013 ACTUAL | | FY 2014 BUDGET | | FY 2015 DEPT REQ | | GOV AS AMENDED REC | | HOUSE RECOMMENDED | | SENATE RECOMMENDED | | TRULY AGREED FINALLY PASSED | |
| | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| HOUSE BILL SECTION 10.560 HIGGINSVILLE HC - 74420C | | | | | | | | | | | | | | |
| CORE | | | | | | | | | | | | | | |
| PERSONAL SERVICES | 11,920,462 | 460.23 | 12,920,595 | 469.31 | 12,956,418 | 470.07 | 12,956,418 | 470.07 | 12,956,418 | 470.07 | 12,956,418 | 470.07 | 12,956,418 | 470.07 |
| GENERAL REVENUE | 4,377,007 | 170.51 | 4,524,855 | 166.30 | 4,560,678 | 167.06 | 4,560,678 | 167.06 | 4,560,678 | 167.06 | 4,560,678 | 167.06 | 4,560,678 | 167.06 |
| FEDERAL FUNDS | 7,543,455 | 289.72 | 8,395,740 | 303.01 | 8,395,740 | 303.01 | 8,395,740 | 303.01 | 8,395,740 | 303.01 | 8,395,740 | 303.01 | 8,395,740 | 303.01 |
| EXPENSE & EQUIPMENT | 896,507 | 0.00 | 973,671 | 0.00 | 573,671 | 0.00 | 573,671 | 0.00 | 573,671 | 0.00 | 573,511 | 0.00 | 573,671 | 0.00 |
| GENERAL REVENUE | 19,772 | 0.00 | 22,864 | 0.00 | 22,864 | 0.00 | 22,864 | 0.00 | 22,864 | 0.00 | 22,704 | 0.00 | 22,864 | 0.00 |
| FEDERAL FUNDS | 876,735 | 0.00 | 950,807 | 0.00 | 550,807 | 0.00 | 550,807 | 0.00 | 550,807 | 0.00 | 550,807 | 0.00 | 550,807 | 0.00 |
| TOTAL | \$12,816,969 | 460.23 | \$13,894,266 | 469.31 | \$13,530,089 | 470.07 | \$13,530,089 | 470.07 | \$13,530,089 | 470.07 | \$13,529,929 | 470.07 | \$13,530,089 | 470.07 |

| | | | | | | | | | | | | | | |
|--|-----|------|-----|------|-----------|------|-----------|------|-----------|------|-----------|------|-----------|------|
| Pay Plan FY14-Cost to Continue - 0000014 | | | | | | | | | | | | | | |
| PERSONAL SERVICES | 0 | 0.00 | 0 | 0.00 | 117,522 | 0.00 | 117,522 | 0.00 | 117,522 | 0.00 | 117,522 | 0.00 | 117,522 | 0.00 |
| GENERAL REVENUE | 0 | 0.00 | 0 | 0.00 | 41,767 | 0.00 | 41,767 | 0.00 | 41,767 | 0.00 | 41,767 | 0.00 | 41,767 | 0.00 |
| FEDERAL FUNDS | 0 | 0.00 | 0 | 0.00 | 75,755 | 0.00 | 75,755 | 0.00 | 75,755 | 0.00 | 75,755 | 0.00 | 75,755 | 0.00 |
| TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$117,522 | 0.00 | \$117,522 | 0.00 | \$117,522 | 0.00 | \$117,522 | 0.00 | \$117,522 | 0.00 |

Cost to continue the FY 2014 pay plan.

| | | | | | | | | | | | | | | |
|------------------------------|---|------|---|------|---|------|---------|------|--------|------|--------|------|--------|------|
| Pay Plan FY15-COLA - 0000015 | | | | | | | | | | | | | | |
| PERSONAL SERVICES | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 180,189 | 0.00 | 60,065 | 0.00 | 60,065 | 0.00 | 60,065 | 0.00 |
| GENERAL REVENUE | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 63,708 | 0.00 | 21,237 | 0.00 | 21,237 | 0.00 | 21,237 | 0.00 |

Committee Markup Annual

FY 2015 Department of Mental Health

Regular House Bills

| | FY 2013 | | FY 2014 | | FY 2015 | | GOV AS | | HOUSE | | SENATE | | TRULY AGREED | |
|---|---------|------|---------|------|----------|------|-------------|------|-------------|------|-------------|------|----------------|------|
| | ACTUAL | | BUDGET | | DEPT REQ | | AMENDED REC | | RECOMMENDED | | RECOMMENDED | | FINALLY PASSED | |
| | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| HOUSE BILL SECTION 10.560 | | | | | | | | | | | | | | |
| HIGGINSVILLE HC - 74420C | | | | | | | | | | | | | | |
| Pay Plan FY15-COLA - 0000015 | | | | | | | | | | | | | | |
| PERSONAL SERVICES | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 180,189 | 0.00 | 60,065 | 0.00 | 60,065 | 0.00 | 60,065 | 0.00 |
| FEDERAL FUNDS | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 116,481 | 0.00 | 38,828 | 0.00 | 38,828 | 0.00 | 38,828 | 0.00 |
| TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$180,189 | 0.00 | \$60,065 | 0.00 | \$60,065 | 0.00 | \$60,065 | 0.00 |
| General structure adjustment for all state employees. The Governor recommends 3% for the second half of Fiscal Year 2015 (starts January 1, 2015). The House recommends 1% beginning January 1, 2015. | | | | | | | | | | | | | | |

PAB Recommended Position Incrs - 0000016

| | | | | | | | | | | | | | | |
|-------------------|-----|------|-----|------|-----|------|----------|------|---------|------|---------|------|---------|------|
| PERSONAL SERVICES | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 30,695 | 0.00 | 7,676 | 0.00 | 7,676 | 0.00 | 7,676 | 0.00 |
| GENERAL REVENUE | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 30,695 | 0.00 | 7,676 | 0.00 | 7,676 | 0.00 | 7,676 | 0.00 |
| TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$30,695 | 0.00 | \$7,676 | 0.00 | \$7,676 | 0.00 | \$7,676 | 0.00 |

Page 41. GOVERNOR REC: This item funds class-specific salary adjustments recommended by the PAB to improve recruitment and retention effective July 1, 2014. Youth Specialist I - Repositioning from range 15 to 16 and a two-step within-grade increase. Youth Specialist II, Youth Group Leader, Children's Service Worker I and II, Children's Service Worker Supervisor - two-step within-grade increase. RN, RN Senior, RN Clinical Operations, and RN Supervisor - 6% salary adjustment. RN Manager Bands I, II and III - 5% salary adjustment. This also includes PAB recommended security differentials for RN positions at Fulton State Hospital and SORTS in the maximum and intermediate security unit (RN staff in direct care at the maximum security units at Biggs and SORTS Fulton - 10%; RN staff in direct care at the intermediate security units at Fulton and Farmington - 5%). HOUSE COMM SUB REC: Same as Gov Rec with the following exceptions: Two-step within-grade increases are recommended as one-step increases, only recommend one-half of the percentage increases, and all salary adjustments effective January 1, 2015. SENTATE REC/TAFP: Same as the House Rec except: RN Staff in direct care at the Fulton State Hospital maximum security unit at Biggs-5%; RN staff in direct care at the intermediate security units at Fulton and Southeast MO MHC-3.3%.

DMH Increased Medical Care - 1650014

| | | | | | | | | | | | | | | |
|---------------------|---|------|---|------|--------|------|-------|------|-------|------|-------|------|-------|------|
| EXPENSE & EQUIPMENT | 0 | 0.00 | 0 | 0.00 | 26,993 | 0.00 | 4,063 | 0.00 | 4,063 | 0.00 | 4,063 | 0.00 | 4,063 | 0.00 |
|---------------------|---|------|---|------|--------|------|-------|------|-------|------|-------|------|-------|------|

| Committee Markup Annual | FY 2015 Department of Mental Health | | | | | | | | | | | | Regular House Bills | |
|--|-------------------------------------|--------|--------------|--------|--------------|--------|--------------|--------|--------------|--------|--------------|--------|---------------------|--------|
| | FY 2013 | | FY 2014 | | FY 2015 | | GOV AS | | HOUSE | | SENATE | | TRULY AGREED | |
| | ACTUAL | | BUDGET | | DEPT REQ | | AMENDED REC | | RECOMMENDED | | RECOMMENDED | | FINALLY PASSED | |
| | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| HOUSE BILL SECTION 10.560 | | | | | | | | | | | | | | |
| HIGGINSVILLE HC - 74420C | | | | | | | | | | | | | | |
| DMH Increased Medical Care - 1650014 | | | | | | | | | | | | | | |
| EXPENSE & EQUIPMENT | 0 | 0.00 | 0 | 0.00 | 26,993 | 0.00 | 4,063 | 0.00 | 4,063 | 0.00 | 4,063 | 0.00 | 4,063 | 0.00 |
| GENERAL REVENUE | 0 | 0.00 | 0 | 0.00 | 26,993 | 0.00 | 4,063 | 0.00 | 4,063 | 0.00 | 4,063 | 0.00 | 4,063 | 0.00 |
| TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$26,993 | 0.00 | \$4,063 | 0.00 | \$4,063 | 0.00 | \$4,063 | 0.00 | \$4,063 | 0.00 |
| GOVERNOR RECOMMENDS: This item requests funding to support medical costs at state-operated facilities. This request was based on a US Department of Labor medical inflationary increase of 5.64%. In addition, funding is requested at Northwest MO PRC and St. Louis PRC for increased medical care costs which exceed normal inflationary increases. HOUSE COMM SUB: Same as Gov Rec - costs associated exceeding normal inflationary was reduced by half. | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | |
| TOTAL - HIGGINSVILLE HC | \$12,816,969 | 460.23 | \$13,894,266 | 469.31 | \$13,674,604 | 470.07 | \$13,862,558 | 470.07 | \$13,719,415 | 470.07 | \$13,719,255 | 470.07 | \$13,719,415 | 470.07 |

DD – Higginsville Facility Overtime - Section 10.560

Book 2, Pg. 527

Description: This section provides funding for employee overtime payments.

Legal Base: State Statutes 105.935 RSMo

Funding Source: State General Revenue, Federal Funds

CORE ADJUSTMENTS

DEPARTMENT:

No Change

GOVERNOR:

No Change

HOUSE:

No Change

SENATE:

No Change

CONFERENCE:

No Change

| Committee Markup Annual | FY 2015 Department of Mental Health | | | | | | | | | | Regular House Bills | | | |
|---|-------------------------------------|-------|-------------------|------|---------------------|------|-----------------------|------|----------------------|------|-----------------------|------|--------------------------------|------|
| | FY 2013 ACTUAL | | FY 2014 BUDGET | | FY 2015 DEPT REQ | | GOV AS AMENDED REC | | HOUSE RECOMMENDED | | SENATE RECOMMENDED | | TRULY AGREED FINALLY PASSED | |
| | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| HOUSE BILL SECTION 10.560 HIGGINSVILLE HC OVERTIME - 74421C | | | | | | | | | | | | | | |
| CORE | | | | | | | | | | | | | | |
| PERSONAL SERVICES | 480,182 | 21.38 | 480,577 | 0.00 | 480,577 | 0.00 | 480,577 | 0.00 | 480,577 | 0.00 | 480,577 | 0.00 | 480,577 | 0.00 |
| GENERAL REVENUE | 387,447 | 17.23 | 387,765 | 0.00 | 387,765 | 0.00 | 387,765 | 0.00 | 387,765 | 0.00 | 387,765 | 0.00 | 387,765 | 0.00 |
| FEDERAL FUNDS | 92,735 | 4.15 | 92,812 | 0.00 | 92,812 | 0.00 | 92,812 | 0.00 | 92,812 | 0.00 | 92,812 | 0.00 | 92,812 | 0.00 |
| TOTAL | \$480,182 | 21.38 | \$480,577 | 0.00 | \$480,577 | 0.00 | \$480,577 | 0.00 | \$480,577 | 0.00 | \$480,577 | 0.00 | \$480,577 | 0.00 |
| | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | |
| Pay Plan FY15-COLA - 0000015 | | | | | | | | | | | | | | |
| PERSONAL SERVICES | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 6,608 | 0.00 | 2,202 | 0.00 | 2,202 | 0.00 | 2,202 | 0.00 |
| GENERAL REVENUE | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 5,332 | 0.00 | 1,777 | 0.00 | 1,777 | 0.00 | 1,777 | 0.00 |
| FEDERAL FUNDS | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 1,276 | 0.00 | 425 | 0.00 | 425 | 0.00 | 425 | 0.00 |
| TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$6,608 | 0.00 | \$2,202 | 0.00 | \$2,202 | 0.00 | \$2,202 | 0.00 |
| General structure adjustment for all state employees. The Governor recommends 3% for the second half of Fiscal Year 2015 (starts January 1, 2015). The House recommends 1% beginning January 1, 2015. | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | |
| TOTAL - HIGGINSVILLE HC OVERTIME | 480,182 | 21.38 | 480,577 | 0.00 | 480,577 | 0.00 | 487,185 | 0.00 | 482,779 | 0.00 | 482,779 | 0.00 | 482,779 | 0.00 |

DD - Marshall Habilitation Center - Section 10.565

Book 2, Pg. 528

Description: This section provides funding for the Marshall Habilitation Center. The department operates 6 habilitation centers providing long-term care in a structured environment. Each center also operates individualized supported living arrangements in their respective communities.

Legal Base: State Statute 633.010 RSMo

Funding Source: State General Revenue

CORE ADJUSTMENTS

DEPARTMENT:

Core Reduction: (31 FTE) GR PS, Reallocate funds from Hab Centers to Community Programs to fund svcs. for individuals transitioned from the facility
Reallocations Out: (\$1,149,250 GR) (PS \$1,095,250; E&E \$54,000), from Hab Centers to Com. Programs to fund svcs. for individuals transitioned from the facility
(43.5 FTE) (\$1,833,671) GR (PS \$1,551,861; E&E \$281,810), funds to support DD Forensic Unit to Fulton St. Hospital (10.300)
(4.50 FTE) (\$446,548) FED (PS \$150,000; E&E \$296,548), from Hab centers to com. programs to fund svcs for transitioned individuals

Reallocation In: 2.71 FTE, \$245,739 FED (PS \$108,157; E&E \$137,582), reallocate DD Staffing Pool (10.405) to Hab Centers

GOVERNOR:

No Additional Changes

HOUSE:

Core Reallocation: \$200 GR from PSD to E&E

SENATE:

Core Reduction: (\$3,253) GR E&E, Professional Services Cut

CONFERENCE:

Core Restoration: \$3,253 GR E&E

| Committee Markup Annual | | | FY 2015 Department of Mental Health | | | | | | | | Regular House Bills | | | |
|---|--------------|--------|-------------------------------------|--------|---------------------|--------|-----------------------|--------|----------------------|--------|-----------------------|--------|--------------------------------|--------|
| FY 2013 ACTUAL | | | FY 2014 BUDGET | | FY 2015 DEPT REQ | | GOV AS AMENDED REC | | HOUSE RECOMMENDED | | SENATE RECOMMENDED | | TRULY AGREED FINALLY PASSED | |
| DOLLAR | FTE | | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| HOUSE BILL SECTION 10.565 MARSHALL HC - 74425C | | | | | | | | | | | | | | |
| CORE | | | | | | | | | | | | | | |
| PERSONAL SERVICES | 14,726,127 | 563.01 | 18,186,171 | 599.74 | 15,497,217 | 523.45 | 15,497,217 | 523.45 | 15,497,217 | 523.45 | 15,497,217 | 523.45 | 15,497,217 | 523.45 |
| GENERAL REVENUE | 5,253,495 | 200.83 | 7,274,681 | 224.94 | 4,627,570 | 150.44 | 4,627,570 | 150.44 | 4,627,570 | 150.44 | 4,627,570 | 150.44 | 4,627,570 | 150.44 |
| FEDERAL FUNDS | 9,472,632 | 362.18 | 10,911,490 | 374.80 | 10,869,647 | 373.01 | 10,869,647 | 373.01 | 10,869,647 | 373.01 | 10,869,647 | 373.01 | 10,869,647 | 373.01 |
| EXPENSE & EQUIPMENT | 3,413,199 | 0.00 | 1,121,937 | 0.00 | 627,161 | 0.00 | 627,161 | 0.00 | 627,361 | 0.00 | 624,108 | 0.00 | 627,361 | 0.00 |
| GENERAL REVENUE | 1,484,527 | 0.00 | 700,732 | 0.00 | 364,922 | 0.00 | 364,922 | 0.00 | 365,122 | 0.00 | 361,869 | 0.00 | 365,122 | 0.00 |
| FEDERAL FUNDS | 1,928,672 | 0.00 | 421,205 | 0.00 | 262,239 | 0.00 | 262,239 | 0.00 | 262,239 | 0.00 | 262,239 | 0.00 | 262,239 | 0.00 |
| PROGRAM-SPECIFIC | 0 | 0.00 | 200 | 0.00 | 200 | 0.00 | 200 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| GENERAL REVENUE | 0 | 0.00 | 200 | 0.00 | 200 | 0.00 | 200 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| TOTAL | \$18,139,326 | 563.01 | \$19,308,308 | 599.74 | \$16,124,578 | 523.45 | \$16,124,578 | 523.45 | \$16,124,578 | 523.45 | \$16,121,325 | 523.45 | \$16,124,578 | 523.45 |

| | | | | | | | | | | | | | | |
|--|-----|------|-----|------|-----------|------|-----------|------|-----------|------|-----------|------|-----------|------|
| Pay Plan FY14-Cost to Continue - 0000014 | | | | | | | | | | | | | | |
| PERSONAL SERVICES | 0 | 0.00 | 0 | 0.00 | 159,566 | 0.00 | 159,566 | 0.00 | 159,566 | 0.00 | 159,566 | 0.00 | 159,566 | 0.00 |
| GENERAL REVENUE | 0 | 0.00 | 0 | 0.00 | 56,236 | 0.00 | 56,236 | 0.00 | 56,236 | 0.00 | 56,236 | 0.00 | 56,236 | 0.00 |
| FEDERAL FUNDS | 0 | 0.00 | 0 | 0.00 | 103,330 | 0.00 | 103,330 | 0.00 | 103,330 | 0.00 | 103,330 | 0.00 | 103,330 | 0.00 |
| TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$159,566 | 0.00 | \$159,566 | 0.00 | \$159,566 | 0.00 | \$159,566 | 0.00 | \$159,566 | 0.00 |

Cost to continue the FY 2014 pay plan.

| | | | | | | | | | | | | | | |
|------------------------------|---|------|---|------|---|------|---------|------|--------|------|--------|------|--------|------|
| Pay Plan FY15-COLA - 0000015 | | | | | | | | | | | | | | |
| PERSONAL SERVICES | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 215,909 | 0.00 | 71,970 | 0.00 | 71,970 | 0.00 | 71,970 | 0.00 |
| GENERAL REVENUE | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 65,029 | 0.00 | 21,677 | 0.00 | 21,677 | 0.00 | 21,677 | 0.00 |

Committee Markup Annual

FY 2015 Department of Mental Health

Regular House Bills

| | FY 2013 | | FY 2014 | | FY 2015 | | GOV AS | | HOUSE | | SENATE | | TRULY AGREED | |
|--|---------|-----|---------|-----|----------|-----|-------------|-----|-------------|-----|-------------|-----|----------------|-----|
| | ACTUAL | | BUDGET | | DEPT REQ | | AMENDED REC | | RECOMMENDED | | RECOMMENDED | | FINALLY PASSED | |
| | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |

| | | | | | | | | | | | | | | |
|------------------------------|-----|------|-----|------|-----|------|-----------|------|----------|------|----------|------|----------|------|
| HOUSE BILL SECTION 10.565 | | | | | | | | | | | | | | |
| MARSHALL HC - 74425C | | | | | | | | | | | | | | |
| Pay Plan FY15-COLA - 0000015 | | | | | | | | | | | | | | |
| PERSONAL SERVICES | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 215,909 | 0.00 | 71,970 | 0.00 | 71,970 | 0.00 | 71,970 | 0.00 |
| FEDERAL FUNDS | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 150,880 | 0.00 | 50,293 | 0.00 | 50,293 | 0.00 | 50,293 | 0.00 |
| TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$215,909 | 0.00 | \$71,970 | 0.00 | \$71,970 | 0.00 | \$71,970 | 0.00 |

General structure adjustment for all state employees. The Governor recommends 3% for the second half of Fiscal Year 2015 (starts January 1, 2015). The House recommends 1% beginning January 1, 2015.

| | | | | | | | | | | | | | | |
|--|-----|------|-----|------|-----|------|----------|------|----------|------|----------|------|----------|------|
| PAB Recommended Position Incrs - 0000016 | | | | | | | | | | | | | | |
| PERSONAL SERVICES | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 45,936 | 0.00 | 11,485 | 0.00 | 11,485 | 0.00 | 11,485 | 0.00 |
| GENERAL REVENUE | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 45,936 | 0.00 | 11,485 | 0.00 | 11,485 | 0.00 | 11,485 | 0.00 |
| TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$45,936 | 0.00 | \$11,485 | 0.00 | \$11,485 | 0.00 | \$11,485 | 0.00 |

Page 41. GOVERNOR REC: This item funds class-specific salary adjustments recommended by the PAB to improve recruitment and retention effective July 1, 2014. Youth Specialist I - Repositioning from range 15 to 16 and a two-step within-grade increase. Youth Specialist II, Youth Group Leader, Children's Service Worker I and II, Children's Service Worker Supervisor - two-step within-grade increase. RN, RN Senior, RN Clinical Operations, and RN Supervisor - 6% salary adjustment. RN Manager Bands I, II and III - 5% salary adjustment. This also includes PAB recommended security differentials for RN positions at Fulton State Hospital and SORTS in the maximum and intermediate security unit (RN staff in direct care at the maximum security units at Biggs and SORTS Fulton - 10%; RN staff in direct care at the intermediate security units at Fulton and Farmington - 5%). HOUSE COMM SUB REC: Same as Gov Rec with the following exceptions: Two-step within-grade increases are recommended as one-step increases, only recommend one-half of the percentage increases, and all salary adjustments effective January 1, 2015. SENTATE REC/TAFP: Same as the House Rec except: RN Staff in direct care at the Fulton State Hospital maximum security unit at Biggs-5%; RN staff in direct care at the intermediate security units at Fulton and Southeast MO MHC-3.3%.

| | | | | | | | | | | | | | | |
|--------------------------------------|---|------|---|------|---------|------|-------|------|-------|------|-------|------|-------|------|
| DMH Increased Medical Care - 1650014 | | | | | | | | | | | | | | |
| EXPENSE & EQUIPMENT | 0 | 0.00 | 0 | 0.00 | 176,335 | 0.00 | 4,147 | 0.00 | 4,147 | 0.00 | 4,147 | 0.00 | 4,147 | 0.00 |

| Committee Markup Annual | | FY 2015 Department of Mental Health | | | | | | | | | | | | Regular House Bills | |
|--|--|-------------------------------------|--------|-------------------|--------|---------------------|--------|-----------------------|--------|----------------------|--------|-----------------------|--------|--------------------------------|--------|
| | | FY 2013 ACTUAL | | FY 2014 BUDGET | | FY 2015 DEPT REQ | | GOV AS AMENDED REC | | HOUSE RECOMMENDED | | SENATE RECOMMENDED | | TRULY AGREED FINALLY PASSED | |
| | | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| HOUSE BILL SECTION 10.565 | | | | | | | | | | | | | | | |
| MARSHALL HC - 74425C | | | | | | | | | | | | | | | |
| DMH Increased Medical Care - 1650014 | | | | | | | | | | | | | | | |
| EXPENSE & EQUIPMENT | | 0 | 0.00 | 0 | 0.00 | 176,335 | 0.00 | 4,147 | 0.00 | 4,147 | 0.00 | 4,147 | 0.00 | 4,147 | 0.00 |
| GENERAL REVENUE | | 0 | 0.00 | 0 | 0.00 | 176,335 | 0.00 | 4,147 | 0.00 | 4,147 | 0.00 | 4,147 | 0.00 | 4,147 | 0.00 |
| TOTAL | | \$0 | 0.00 | \$0 | 0.00 | \$176,335 | 0.00 | \$4,147 | 0.00 | \$4,147 | 0.00 | \$4,147 | 0.00 | \$4,147 | 0.00 |
| GOVERNOR RECOMMENDS: This item requests funding to support medical costs at state-operated facilities. This request was based on a US Department of Labor medical inflationary increase of 5.64%. In addition, funding is requested at Northwest MO PRC and St. Louis PRC for increased medical care costs which exceed normal inflationary increases. HOUSE COMM SUB: Same as Gov Rec - costs associated exceeding normal inflationary was reduced by half. | | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | | |
| TOTAL - MARSHALL HC | | \$18,139,326 | 563.01 | \$19,308,308 | 599.74 | \$16,460,479 | 523.45 | \$16,550,136 | 523.45 | \$16,371,746 | 523.45 | \$16,368,493 | 523.45 | \$16,371,746 | 523.45 |

DD – Marshall Facility Overtime - Section 10.565

Book 2, Pg. 531

Description: This section provides funding for employee overtime payments.

Legal Base: State Statutes 105.935 RSMo

Funding Source: State General Revenue, Federal Funds

CORE ADJUSTMENTS

DEPARTMENT:

No Change

GOVERNOR:

No Change

HOUSE:

No Change

SENATE:

No Change

CONFERENCE:

No Change

| Committee Markup Annual | FY 2015 Department of Mental Health | | | | | | | | | | | | Regular House Bills | |
|---|-------------------------------------|-------|---------|------|----------|------|-------------|------|-------------|------|-------------|------|---------------------|------|
| | FY 2013 | | FY 2014 | | FY 2015 | | GOV AS | | HOUSE | | SENATE | | TRULY AGREED | |
| | ACTUAL | | BUDGET | | DEPT REQ | | AMENDED REC | | RECOMMENDED | | RECOMMENDED | | FINALLY PASSED | |
| | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| HOUSE BILL SECTION 10.565 | | | | | | | | | | | | | | |
| MARSHALL HC OVERTIME - 74426C | | | | | | | | | | | | | | |
| CORE | | | | | | | | | | | | | | |
| PERSONAL SERVICES | 757,463 | 32.99 | 779,827 | 0.00 | 779,827 | 0.00 | 779,827 | 0.00 | 779,827 | 0.00 | 779,827 | 0.00 | 779,827 | 0.00 |
| GENERAL REVENUE | 702,494 | 30.63 | 724,813 | 0.00 | 724,813 | 0.00 | 724,813 | 0.00 | 724,813 | 0.00 | 724,813 | 0.00 | 724,813 | 0.00 |
| FEDERAL FUNDS | 54,969 | 2.36 | 55,014 | 0.00 | 55,014 | 0.00 | 55,014 | 0.00 | 55,014 | 0.00 | 55,014 | 0.00 | 55,014 | 0.00 |
| TOTAL | 757,463 | 32.99 | 779,827 | 0.00 | 779,827 | 0.00 | 779,827 | 0.00 | 779,827 | 0.00 | 779,827 | 0.00 | 779,827 | 0.00 |
| | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | |
| Pay Plan FY15-COLA - 0000015 | | | | | | | | | | | | | | |
| PERSONAL SERVICES | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 10,722 | 0.00 | 3,574 | 0.00 | 3,574 | 0.00 | 3,574 | 0.00 |
| GENERAL REVENUE | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 9,966 | 0.00 | 3,322 | 0.00 | 3,322 | 0.00 | 3,322 | 0.00 |
| FEDERAL FUNDS | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 756 | 0.00 | 252 | 0.00 | 252 | 0.00 | 252 | 0.00 |
| TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$10,722 | 0.00 | \$3,574 | 0.00 | \$3,574 | 0.00 | \$3,574 | 0.00 |
| General structure adjustment for all state employees. The Governor recommends 3% for the second half of Fiscal Year 2015 (starts January 1, 2015). The House recommends 1% beginning January 1, 2015. | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | |
| TOTAL - MARSHALL HC OVERTIME | 757,463 | 32.99 | 779,827 | 0.00 | 779,827 | 0.00 | 790,549 | 0.00 | 783,401 | 0.00 | 783,401 | 0.00 | 783,401 | 0.00 |

DD - Nevada Habilitation Center - Section 10.570

Book 2, Pg. 532

Description: This section provides funding for the Nevada Habilitation Center. The department operates 6 habilitation centers providing long-term care in a structured environment. Each center also operates individualized supported living arrangements in their respective communities.

Legal Base: State Statute 633.010 RSMo

Funding Source: State General Revenue

CORE ADJUSTMENTS

DEPARTMENT:

Reallocation Out: (6 FTE), (\$200,700 FED PS), reallocate funds from Hab Centers to Community Programs to fund svcs for individuals transition from the facility to the com.
((\$104,000) (GR \$4,000; FED \$100,000)E&E, funds from Hab Centers to Community Programs to funds svcs for individuals transitioned from the facility

GOVERNOR:

No Additional Changes

HOUSE:

No Additional Changes

SENATE:

Core Reduction: (\$1,200) GR E&E, Professional Services Cut

CONFERENCE:

Core Restoration: \$1,200 GR E&E

Committee Markup Annual

FY 2015 Department of Mental Health

Regular House Bills

| | FY 2013 | | FY 2014 | | FY 2015 | | GOV AS | | HOUSE | | SENATE | | TRULY AGREED | |
|---------------------------|-------------|--------|-------------|--------|-------------|--------|-------------|--------|-------------|--------|-------------|--------|----------------|--------|
| | ACTUAL | | BUDGET | | DEPT REQ | | AMENDED REC | | RECOMMENDED | | RECOMMENDED | | FINALLY PASSED | |
| | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| HOUSE BILL SECTION 10.570 | | | | | | | | | | | | | | |
| NEVADA HC - 74430C | | | | | | | | | | | | | | |
| CORE | | | | | | | | | | | | | | |
| PERSONAL SERVICES | 7,439,700 | 288.85 | 8,214,347 | 286.26 | 8,013,647 | 280.26 | 8,013,647 | 280.26 | 8,013,647 | 280.26 | 8,013,647 | 280.26 | 8,013,647 | 280.26 |
| GENERAL REVENUE | 2,034,912 | 62.87 | 2,147,856 | 58.97 | 2,147,856 | 58.97 | 2,147,856 | 58.97 | 2,147,856 | 58.97 | 2,147,856 | 58.97 | 2,147,856 | 58.97 |
| FEDERAL FUNDS | 5,404,788 | 225.98 | 6,066,491 | 227.29 | 5,865,791 | 221.29 | 5,865,791 | 221.29 | 5,865,791 | 221.29 | 5,865,791 | 221.29 | 5,865,791 | 221.29 |
| EXPENSE & EQUIPMENT | 924,277 | 0.00 | 527,704 | 0.00 | 423,704 | 0.00 | 423,704 | 0.00 | 423,704 | 0.00 | 422,504 | 0.00 | 423,704 | 0.00 |
| GENERAL REVENUE | 65,337 | 0.00 | 67,786 | 0.00 | 63,786 | 0.00 | 63,786 | 0.00 | 63,786 | 0.00 | 62,586 | 0.00 | 63,786 | 0.00 |
| FEDERAL FUNDS | 858,940 | 0.00 | 459,918 | 0.00 | 359,918 | 0.00 | 359,918 | 0.00 | 359,918 | 0.00 | 359,918 | 0.00 | 359,918 | 0.00 |
| TOTAL | \$8,363,977 | 288.85 | \$8,742,051 | 286.26 | \$8,437,351 | 280.26 | \$8,437,351 | 280.26 | \$8,437,351 | 280.26 | \$8,436,151 | 280.26 | \$8,437,351 | 280.26 |

| | | | | | | | | | | | | | | |
|--|-----|------|-----|------|----------|------|----------|------|----------|------|----------|------|----------|------|
| Pay Plan FY14-Cost to Continue - 0000014 | | | | | | | | | | | | | | |
| PERSONAL SERVICES | 0 | 0.00 | 0 | 0.00 | 71,566 | 0.00 | 71,566 | 0.00 | 71,566 | 0.00 | 71,566 | 0.00 | 71,566 | 0.00 |
| GENERAL REVENUE | 0 | 0.00 | 0 | 0.00 | 14,743 | 0.00 | 14,743 | 0.00 | 14,743 | 0.00 | 14,743 | 0.00 | 14,743 | 0.00 |
| FEDERAL FUNDS | 0 | 0.00 | 0 | 0.00 | 56,823 | 0.00 | 56,823 | 0.00 | 56,823 | 0.00 | 56,823 | 0.00 | 56,823 | 0.00 |
| TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$71,566 | 0.00 | \$71,566 | 0.00 | \$71,566 | 0.00 | \$71,566 | 0.00 | \$71,566 | 0.00 |

Cost to continue the FY 2014 pay plan.

| | | | | | | | | | | | | | | |
|------------------------------|---|------|---|------|---|------|---------|------|--------|------|--------|------|--------|------|
| Pay Plan FY15-COLA - 0000015 | | | | | | | | | | | | | | |
| PERSONAL SERVICES | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 111,431 | 0.00 | 37,142 | 0.00 | 37,142 | 0.00 | 37,142 | 0.00 |
| GENERAL REVENUE | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 29,995 | 0.00 | 9,997 | 0.00 | 9,997 | 0.00 | 9,997 | 0.00 |

| Committee Markup Annual | FY 2015 Department of Mental Health | | | | | | | | | | Regular House Bills | | | |
|---|-------------------------------------|------|-------------------|------|---------------------|------|-----------------------|------|----------------------|------|-----------------------|------|--------------------------------|------|
| | FY 2013 ACTUAL | | FY 2014 BUDGET | | FY 2015 DEPT REQ | | GOV AS AMENDED REC | | HOUSE RECOMMENDED | | SENATE RECOMMENDED | | TRULY AGREED FINALLY PASSED | |
| | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| HOUSE BILL SECTION 10.570 | | | | | | | | | | | | | | |
| NEVADA HC - 74430C | | | | | | | | | | | | | | |
| Pay Plan FY15-COLA - 0000015 | | | | | | | | | | | | | | |
| PERSONAL SERVICES | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 111,431 | 0.00 | 37,142 | 0.00 | 37,142 | 0.00 | 37,142 | 0.00 |
| FEDERAL FUNDS | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 81,436 | 0.00 | 27,145 | 0.00 | 27,145 | 0.00 | 27,145 | 0.00 |
| TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$111,431 | 0.00 | \$37,142 | 0.00 | \$37,142 | 0.00 | \$37,142 | 0.00 |
| General structure adjustment for all state employees. The Governor recommends 3% for the second half of Fiscal Year 2015 (starts January 1, 2015). The House recommends 1% beginning January 1, 2015. | | | | | | | | | | | | | | |

| | | | | | | | | | | | | | | |
|---|-----|------|-----|------|-----|------|----------|------|---------|------|---------|------|---------|------|
| PAB Recommended Position Incrs - 0000016 | | | | | | | | | | | | | | |
| PERSONAL SERVICES | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 19,089 | 0.00 | 4,773 | 0.00 | 4,773 | 0.00 | 4,773 | 0.00 |
| GENERAL REVENUE | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 19,089 | 0.00 | 4,773 | 0.00 | 4,773 | 0.00 | 4,773 | 0.00 |
| TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$19,089 | 0.00 | \$4,773 | 0.00 | \$4,773 | 0.00 | \$4,773 | 0.00 |
| Page 41. GOVERNOR REC: This item funds class-specific salary adjustments recommended by the PAB to improve recruitment and retention effective July 1, 2014. Youth Specialist I - Repositioning from range 15 to 16 and a two-step within-grade increase. Youth Specialist II, Youth Group Leader, Children's Service Worker I and II, Children's Service Worker Supervisor - two-step within-grade increase. RN, RN Senior, RN Clinical Operations, and RN Supervisor - 6% salary adjustment. RN Manager Bands I, II and III - 5% salary adjustment. This also includes PAB recommended security differentials for RN positions at Fulton State Hospital and SORTS in the maximum and intermediate security unit (RN staff in direct care at the maximum security units at Biggs and SORTS Fulton - 10%; RN staff in direct care at the intermediate security units at Fulton and Farmington - 5%). HOUSE COMM SUB REC: Same as Gov Rec with the following exceptions: Two-step within-grade increases are recommended as one-step increases, only recommend one-half of the percentage increases, and all salary adjustments effective January 1, 2015. SENTATE REC/TAFP: Same as the House Rec except: RN Staff in direct care at the Fulton State Hospital maximum security unit at Biggs-5%; RN staff in direct care at the intermediate security units at Fulton and Southeast MO MHC-3.3%. | | | | | | | | | | | | | | |

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| DMH Increased Medical Care - 1650014 | | | | | | | | | | | | | | |
| EXPENSE & EQUIPMENT | 0 | 0.00 | 0 | 0.00 | 35,816 | 0.00 | 1,407 | 0.00 | 1,407 | 0.00 | 1,407 | 0.00 | 1,407 | 0.00 |

| Committee Markup Annual | FY 2015 Department of Mental Health | | | | | | | | | | | | Regular House Bills | | |
|--|-------------------------------------|------|---------|------|----------|------|-------------|------|-------------|------|-------------|------|---------------------|------|--|
| | FY 2013 | | FY 2014 | | FY 2015 | | GOV AS | | HOUSE | | SENATE | | TRULY AGREED | | |
| | ACTUAL | | BUDGET | | DEPT REQ | | AMENDED REC | | RECOMMENDED | | RECOMMENDED | | FINALLY PASSED | | |
| | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | |
| HOUSE BILL SECTION 10.570 | | | | | | | | | | | | | | | |
| NEVADA HC - 74430C | | | | | | | | | | | | | | | |
| DMH Increased Medical Care - 1650014 | | | | | | | | | | | | | | | |
| EXPENSE & EQUIPMENT | 0 | 0.00 | 0 | 0.00 | 35,816 | 0.00 | 1,407 | 0.00 | 1,407 | 0.00 | 1,407 | 0.00 | 1,407 | 0.00 | |
| GENERAL REVENUE | 0 | 0.00 | 0 | 0.00 | 35,816 | 0.00 | 1,407 | 0.00 | 1,407 | 0.00 | 1,407 | 0.00 | 1,407 | 0.00 | |
| TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$35,816 | 0.00 | \$1,407 | 0.00 | \$1,407 | 0.00 | \$1,407 | 0.00 | \$1,407 | 0.00 | |
| GOVERNOR RECOMMENDS: This item requests funding to support medical costs at state-operated facilities. This request was based on a US Department of Labor medical inflationary increase of 5.64%. In addition, funding is requested at Northwest MO PRC and St. Louis PRC for increased medical care costs which exceed normal inflationary increases. HOUSE COMM SUB: Same as Gov Rec - costs associated exceeding normal inflationary was reduced by half. | | | | | | | | | | | | | | | |
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DD – Nevada Facility Overtime - Section 10.570

Book 2 Pg. 534

Description: This section provides funding for employee overtime payments.

Legal Base: State Statutes 105.935 RSMo

Funding Source: State General Revenue

CORE ADJUSTMENTS

DEPARTMENT:

No Change

GOVERNOR:

No Change

HOUSE:

No Change

SENATE:

No Change

CONFERENCE:

No Change

| Committee Markup Annual | FY 2015 Department of Mental Health | | | | | | | | | | | | Regular House Bills | |
|-------------------------|-------------------------------------|-----|---------|-----|----------|-----|-------------|-----|-------------|-----|-------------|-----|---------------------|-----|
| | FY 2013 | | FY 2014 | | FY 2015 | | GOV AS | | HOUSE | | SENATE | | TRULY AGREED | |
| | ACTUAL | | BUDGET | | DEPT REQ | | AMENDED REC | | RECOMMENDED | | RECOMMENDED | | FINALLY PASSED | |
| | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |

HOUSE BILL SECTION 10.570
NEVADA HC OVERTIME - 74431C

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|-------------------|---------|------|---------|------|---------|------|---------|------|---------|------|---------|------|---------|------|
| CORE | | | | | | | | | | | | | | |
| PERSONAL SERVICES | 9,138 | 0.43 | 9,145 | 0.00 | 9,145 | 0.00 | 9,145 | 0.00 | 9,145 | 0.00 | 9,145 | 0.00 | 9,145 | 0.00 |
| GENERAL REVENUE | 9,138 | 0.43 | 9,145 | 0.00 | 9,145 | 0.00 | 9,145 | 0.00 | 9,145 | 0.00 | 9,145 | 0.00 | 9,145 | 0.00 |
| TOTAL | \$9,138 | 0.43 | \$9,145 | 0.00 | \$9,145 | 0.00 | \$9,145 | 0.00 | \$9,145 | 0.00 | \$9,145 | 0.00 | \$9,145 | 0.00 |

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| Pay Plan FY15-COLA - 0000015 | | | | | | | | | | | | | | |
| PERSONAL SERVICES | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 126 | 0.00 | 42 | 0.00 | 42 | 0.00 | 42 | 0.00 |
| GENERAL REVENUE | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 126 | 0.00 | 42 | 0.00 | 42 | 0.00 | 42 | 0.00 |
| TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$126 | 0.00 | \$42 | 0.00 | \$42 | 0.00 | \$42 | 0.00 |

General structure adjustment for all state employees. The Governor recommends 3% for the second half of Fiscal Year 2015 (starts January 1, 2015). The House recommends 1% beginning January 1, 2015.

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|----------------------------|---------|------|---------|------|---------|------|---------|------|---------|------|---------|------|---------|------|
| TOTAL - NEVADA HC OVERTIME | \$9,138 | 0.43 | \$9,145 | 0.00 | \$9,145 | 0.00 | \$9,271 | 0.00 | \$9,187 | 0.00 | \$9,187 | 0.00 | \$9,187 | 0.00 |
|----------------------------|---------|------|---------|------|---------|------|---------|------|---------|------|---------|------|---------|------|

DD - St. Louis Developmental Disabilities Treatment Center - Section 10.575

Book 2, Pg. 535

Description: This section provides funding for the St. Louis Developmental Disabilities Treatment Center. The department operates 6 habilitation centers providing long-term care in a structured environment. Each center also operates individualized supported living arrangements in their respective communities. Three campuses located in the St. Louis area, Northwest, South County, and St. Charles.

Legal Base: State Statute 633.010 RSMo

Funding Source: State General Revenue

CORE ADJUSTMENTS

DEPARTMENT:

Core Reduction: (14.5 FTE)(GR 7; FED 7.5)
Reallocation Out (3.5 FTE)(\$400,368 FED PS), reallocate funds from Hab Centers to community programs to fund services for individuals transitioned to the community (\$250,000 GR PS), reallocate funds from Hab Centers to community programs to fund services for individuals transitioned to the community

Reallocation In: 26.96 FTE, \$1,073,978 FED PS, reallocate DD Staffing Pool (10.415) to Hab Centers
\$1,452,309 (GR \$520,064; FED \$932,245) E&E, reallocate from DD Staffing Pool (10.415) to Hab centers

GOVERNOR:

No Additional Changes

HOUSE:

No Additional Changes

SENATE:

Core Reduction: (\$20,468) GR E&E, Professional Services Cut

CONFERENCE:

Core Restoration: \$20,468 GR E&E

Committee Markup Annual

FY 2015 Department of Mental Health

Regular House Bills

| | FY 2013 | | FY 2014 | | FY 2015 | | GOV AS | | HOUSE | | SENATE | | TRULY AGREED | |
|---------------------------|--------------|--------|--------------|--------|--------------|--------|--------------|--------|--------------|--------|--------------|--------|----------------|--------|
| | ACTUAL | | BUDGET | | DEPT REQ | | AMENDED REC | | RECOMMENDED | | RECOMMENDED | | FINALLY PASSED | |
| | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| HOUSE BILL SECTION 10.575 | | | | | | | | | | | | | | |
| ST LOUIS DDTC - 74435C | | | | | | | | | | | | | | |
| CORE | | | | | | | | | | | | | | |
| PERSONAL SERVICES | 15,310,435 | 521.32 | 16,861,868 | 592.00 | 17,285,478 | 600.96 | 17,285,478 | 600.96 | 17,285,478 | 600.96 | 17,285,478 | 600.96 | 17,285,478 | 600.96 |
| GENERAL REVENUE | 4,510,816 | 134.65 | 4,470,606 | 111.55 | 4,220,606 | 104.55 | 4,220,606 | 104.55 | 4,220,606 | 104.55 | 4,220,606 | 104.55 | 4,220,606 | 104.55 |
| FEDERAL FUNDS | 10,799,619 | 386.67 | 12,391,262 | 480.45 | 13,064,872 | 496.41 | 13,064,872 | 496.41 | 13,064,872 | 496.41 | 13,064,872 | 496.41 | 13,064,872 | 496.41 |
| EXPENSE & EQUIPMENT | 2,767,969 | 0.00 | 1,691,058 | 0.00 | 3,143,367 | 0.00 | 3,143,367 | 0.00 | 3,143,367 | 0.00 | 3,122,899 | 0.00 | 3,143,367 | 0.00 |
| GENERAL REVENUE | 1,458,642 | 0.00 | 1,259,526 | 0.00 | 1,779,590 | 0.00 | 1,779,590 | 0.00 | 1,779,590 | 0.00 | 1,759,122 | 0.00 | 1,779,590 | 0.00 |
| FEDERAL FUNDS | 1,309,327 | 0.00 | 431,532 | 0.00 | 1,363,777 | 0.00 | 1,363,777 | 0.00 | 1,363,777 | 0.00 | 1,363,777 | 0.00 | 1,363,777 | 0.00 |
| TOTAL | \$18,078,404 | 521.32 | \$18,552,926 | 592.00 | \$20,428,845 | 600.96 | \$20,428,845 | 600.96 | \$20,428,845 | 600.96 | \$20,408,377 | 600.96 | \$20,428,845 | 600.96 |

| | | | | | | | | | | | | | | |
|--|-----|------|-----|------|-----------|------|-----------|------|-----------|------|-----------|------|-----------|------|
| Pay Plan FY14-Cost to Continue - 0000014 | | | | | | | | | | | | | | |
| PERSONAL SERVICES | 0 | 0.00 | 0 | 0.00 | 148,002 | 0.00 | 148,002 | 0.00 | 148,002 | 0.00 | 148,002 | 0.00 | 148,002 | 0.00 |
| GENERAL REVENUE | 0 | 0.00 | 0 | 0.00 | 27,889 | 0.00 | 27,889 | 0.00 | 27,889 | 0.00 | 27,889 | 0.00 | 27,889 | 0.00 |
| FEDERAL FUNDS | 0 | 0.00 | 0 | 0.00 | 120,113 | 0.00 | 120,113 | 0.00 | 120,113 | 0.00 | 120,113 | 0.00 | 120,113 | 0.00 |
| TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$148,002 | 0.00 | \$148,002 | 0.00 | \$148,002 | 0.00 | \$148,002 | 0.00 | \$148,002 | 0.00 |

Cost to continue the FY 2014 pay plan.

| | | | | | | | | | | | | | | |
|------------------------------|---|------|---|------|---|------|---------|------|--------|------|--------|------|--------|------|
| Pay Plan FY15-COLA - 0000015 | | | | | | | | | | | | | | |
| PERSONAL SERVICES | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 241,239 | 0.00 | 80,412 | 0.00 | 80,412 | 0.00 | 80,412 | 0.00 |
| GENERAL REVENUE | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 59,946 | 0.00 | 19,981 | 0.00 | 19,981 | 0.00 | 19,981 | 0.00 |

| Committee Markup Annual | FY 2015 Department of Mental Health | | | | | | | | | | Regular House Bills | | | |
|---|-------------------------------------|------|---------|------|----------|------|-------------|------|-------------|------|---------------------|------|----------------|------|
| | FY 2013 | | FY 2014 | | FY 2015 | | GOV AS | | HOUSE | | SENATE | | TRULY AGREED | |
| | ACTUAL | | BUDGET | | DEPT REQ | | AMENDED REC | | RECOMMENDED | | RECOMMENDED | | FINALLY PASSED | |
| | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| HOUSE BILL SECTION 10.575 | | | | | | | | | | | | | | |
| ST LOUIS DDTC - 74435C | | | | | | | | | | | | | | |
| Pay Plan FY15-COLA - 0000015 | | | | | | | | | | | | | | |
| PERSONAL SERVICES | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 241,239 | 0.00 | 80,412 | 0.00 | 80,412 | 0.00 | 80,412 | 0.00 |
| FEDERAL FUNDS | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 181,293 | 0.00 | 60,431 | 0.00 | 60,431 | 0.00 | 60,431 | 0.00 |
| TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$241,239 | 0.00 | \$80,412 | 0.00 | \$80,412 | 0.00 | \$80,412 | 0.00 |
| General structure adjustment for all state employees. The Governor recommends 3% for the second half of Fiscal Year 2015 (starts January 1, 2015). The House recommends 1% beginning January 1, 2015. | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | |
| PAB Recommended Position Incrs - 0000016 | | | | | | | | | | | | | | |
| PERSONAL SERVICES | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 111,206 | 0.00 | 27,803 | 0.00 | 27,803 | 0.00 | 27,803 | 0.00 |
| GENERAL REVENUE | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 111,206 | 0.00 | 27,803 | 0.00 | 27,803 | 0.00 | 27,803 | 0.00 |
| TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$111,206 | 0.00 | \$27,803 | 0.00 | \$27,803 | 0.00 | \$27,803 | 0.00 |
| Page 41. GOVERNOR REC: This item funds class-specific salary adjustments recommended by the PAB to improve recruitment and retention effective July 1, 2014. Youth Specialist I - Repositioning from range 15 to 16 and a two-step within-grade increase. Youth Specialist II, Youth Group Leader, Children's Service Worker I and II, Children's Service Worker Supervisor - two-step within-grade increase. RN, RN Senior, RN Clinical Operations, and RN Supervisor - 6% salary adjustment. RN Manager Bands I, II and III - 5% salary adjustment. This also includes PAB recommended security differentials for RN positions at Fulton State Hospital and SORTS in the maximum and intermediate security unit (RN staff in direct care at the maximum security units at Biggs and SORTS Fulton - 10%; RN staff in direct care at the intermediate security units at Fulton and Farmington - 5%). HOUSE COMM SUB REC: Same as Gov Rec with the following exceptions: Two-step within-grade increases are recommended as one-step increases, only recommend one-half of the percentage increases, and all salary adjustments effective January 1, 2015. SENTATE REC/TAFP: Same as the House Rec except: RN Staff in direct care at the Fulton State Hospital maximum security unit at Biggs-5%; RN staff in direct care at the intermediate security units at Fulton and Southeast MO MHC-3.3%. | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | |
| DMH Increased Medical Care - 1650014 | | | | | | | | | | | | | | |
| EXPENSE & EQUIPMENT | 0 | 0.00 | 0 | 0.00 | 119,411 | 0.00 | 7,481 | 0.00 | 7,481 | 0.00 | 7,481 | 0.00 | 7,481 | 0.00 |

| Committee Markup Annual | FY 2015 Department of Mental Health | | | | | | | | | | | | Regular House Bills | |
|--|-------------------------------------|--------|--------------|--------|--------------|--------|--------------|--------|--------------|--------|--------------|--------|---------------------|--------|
| | FY 2013 | | FY 2014 | | FY 2015 | | GOV AS | | HOUSE | | SENATE | | TRULY AGREED | |
| | ACTUAL | | BUDGET | | DEPT REQ | | AMENDED REC | | RECOMMENDED | | RECOMMENDED | | FINALLY PASSED | |
| | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| HOUSE BILL SECTION 10.575 | | | | | | | | | | | | | | |
| ST LOUIS DDTC - 74435C | | | | | | | | | | | | | | |
| DMH Increased Medical Care - 1650014 | | | | | | | | | | | | | | |
| EXPENSE & EQUIPMENT | 0 | 0.00 | 0 | 0.00 | 119,411 | 0.00 | 7,481 | 0.00 | 7,481 | 0.00 | 7,481 | 0.00 | 7,481 | 0.00 |
| GENERAL REVENUE | 0 | 0.00 | 0 | 0.00 | 119,411 | 0.00 | 7,481 | 0.00 | 7,481 | 0.00 | 7,481 | 0.00 | 7,481 | 0.00 |
| TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$119,411 | 0.00 | \$7,481 | 0.00 | \$7,481 | 0.00 | \$7,481 | 0.00 | \$7,481 | 0.00 |
| GOVERNOR RECOMMENDS: This item requests funding to support medical costs at state-operated facilities. This request was based on a US Department of Labor medical inflationary increase of 5.64%. In addition, funding is requested at Northwest MO PRC and St. Louis PRC for increased medical care costs which exceed normal inflationary increases. HOUSE COMM SUB: Same as Gov Rec - costs associated exceeding normal inflationary was reduced by half. | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | |
| TOTAL - ST LOUIS DDTC | \$18,078,404 | 521.32 | \$18,552,926 | 592.00 | \$20,696,258 | 600.96 | \$20,936,773 | 600.96 | \$20,692,543 | 600.96 | \$20,672,075 | 600.96 | \$20,692,543 | 600.96 |

DD - Southeast Missouri Residential Services - Section 10.580

Book 2 Pg. 537

Description: This section provides funding the Southeast Missouri Residential Services Center. The department operates 6 habilitation centers providing long-term care in a structured environment. Each center also operates individualized supported living arrangements in their respective communities.

Legal Base: State Statute 633.010 RSMo

Funding Source: State General Revenue

CORE ADJUSTMENTS

DEPARTMENT:

Reallocation Out: (\$136,724), (GR \$11,724; FED \$125,000) E&E, reallocate funds from Hab. Centers to Community Programs to fund services for individuals transitioned from the facility to the community

GOVERNOR:

No Additional Changes

HOUSE:

No Additional Changes

SENATE:

Core Reduction: (\$45) GR E&E, Professional Services Cut

CONFERENCE:

Core Restoration: \$45 GR E&E

| Committee Markup Annual | FY 2015 Department of Mental Health | | | | | | | | | | Regular House Bills | | | |
|--------------------------------|-------------------------------------|--------|-------------------|--------|---------------------|--------|-----------------------|--------|----------------------|--------|-----------------------|--------|--------------------------------|--------|
| | FY 2013 ACTUAL | | FY 2014 BUDGET | | FY 2015 DEPT REQ | | GOV AS AMENDED REC | | HOUSE RECOMMENDED | | SENATE RECOMMENDED | | TRULY AGREED FINALLY PASSED | |
| | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| HOUSE BILL SECTION 10.580 | | | | | | | | | | | | | | |
| SOUTHEAST MO RES SVCS - 74440C | | | | | | | | | | | | | | |
| CORE | | | | | | | | | | | | | | |
| PERSONAL SERVICES | 4,962,565 | 187.26 | 6,311,302 | 222.89 | 6,311,302 | 222.89 | 6,311,302 | 222.89 | 6,311,302 | 222.89 | 6,311,302 | 222.89 | 6,311,302 | 222.89 |
| GENERAL REVENUE | 1,742,554 | 56.39 | 1,832,676 | 51.65 | 1,832,676 | 51.65 | 1,832,676 | 51.65 | 1,832,676 | 51.65 | 1,832,676 | 51.65 | 1,832,676 | 51.65 |
| FEDERAL FUNDS | 3,220,011 | 130.87 | 4,478,626 | 171.24 | 4,478,626 | 171.24 | 4,478,626 | 171.24 | 4,478,626 | 171.24 | 4,478,626 | 171.24 | 4,478,626 | 171.24 |
| EXPENSE & EQUIPMENT | 575,695 | 0.00 | 772,270 | 0.00 | 635,546 | 0.00 | 635,546 | 0.00 | 635,546 | 0.00 | 635,501 | 0.00 | 635,546 | 0.00 |
| GENERAL REVENUE | 11,724 | 0.00 | 13,999 | 0.00 | 2,275 | 0.00 | 2,275 | 0.00 | 2,275 | 0.00 | 2,230 | 0.00 | 2,275 | 0.00 |
| FEDERAL FUNDS | 563,971 | 0.00 | 758,271 | 0.00 | 633,271 | 0.00 | 633,271 | 0.00 | 633,271 | 0.00 | 633,271 | 0.00 | 633,271 | 0.00 |
| TOTAL | \$5,538,260 | 187.26 | \$7,083,572 | 222.89 | \$6,946,848 | 222.89 | \$6,946,848 | 222.89 | \$6,946,848 | 222.89 | \$6,946,803 | 222.89 | \$6,946,848 | 222.89 |

| | | | | | | | | | | | | | | |
|--|-----|------|-----|------|----------|------|----------|------|----------|------|----------|------|----------|------|
| Pay Plan FY14-Cost to Continue - 0000014 | | | | | | | | | | | | | | |
| PERSONAL SERVICES | 0 | 0.00 | 0 | 0.00 | 55,724 | 0.00 | 55,724 | 0.00 | 55,724 | 0.00 | 55,724 | 0.00 | 55,724 | 0.00 |
| GENERAL REVENUE | 0 | 0.00 | 0 | 0.00 | 12,914 | 0.00 | 12,914 | 0.00 | 12,914 | 0.00 | 12,914 | 0.00 | 12,914 | 0.00 |
| FEDERAL FUNDS | 0 | 0.00 | 0 | 0.00 | 42,810 | 0.00 | 42,810 | 0.00 | 42,810 | 0.00 | 42,810 | 0.00 | 42,810 | 0.00 |
| TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$55,724 | 0.00 | \$55,724 | 0.00 | \$55,724 | 0.00 | \$55,724 | 0.00 | \$55,724 | 0.00 |

Cost to continue the FY 2014 pay plan.

| | | | | | | | | | | | | | | |
|------------------------------|---|------|---|------|---|------|--------|------|--------|------|--------|------|--------|------|
| Pay Plan FY15-COLA - 0000015 | | | | | | | | | | | | | | |
| PERSONAL SERVICES | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 87,698 | 0.00 | 29,232 | 0.00 | 29,232 | 0.00 | 29,232 | 0.00 |
| GENERAL REVENUE | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 25,529 | 0.00 | 8,509 | 0.00 | 8,509 | 0.00 | 8,509 | 0.00 |

Committee Markup Annual

FY 2015 Department of Mental Health

Regular House Bills

| | FY 2013 | | FY 2014 | | FY 2015 | | GOV AS | | HOUSE | | SENATE | | TRULY AGREED | |
|---|---------|------|---------|------|----------|------|-------------|------|-------------|------|-------------|------|----------------|------|
| | ACTUAL | | BUDGET | | DEPT REQ | | AMENDED REC | | RECOMMENDED | | RECOMMENDED | | FINALLY PASSED | |
| | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| HOUSE BILL SECTION 10.580 | | | | | | | | | | | | | | |
| SOUTHEAST MO RES SVCS - 74440C | | | | | | | | | | | | | | |
| Pay Plan FY15-COLA - 0000015 | | | | | | | | | | | | | | |
| PERSONAL SERVICES | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 87,698 | 0.00 | 29,232 | 0.00 | 29,232 | 0.00 | 29,232 | 0.00 |
| FEDERAL FUNDS | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 62,169 | 0.00 | 20,723 | 0.00 | 20,723 | 0.00 | 20,723 | 0.00 |
| TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$87,698 | 0.00 | \$29,232 | 0.00 | \$29,232 | 0.00 | \$29,232 | 0.00 |
| General structure adjustment for all state employees. The Governor recommends 3% for the second half of Fiscal Year 2015 (starts January 1, 2015). The House recommends 1% beginning January 1, 2015. | | | | | | | | | | | | | | |

| | | | | | | | | | | | | | | |
|---|-----|------|-----|------|-----|------|----------|------|---------|------|---------|------|---------|------|
| PAB Recommended Position Incrs - 0000016 | | | | | | | | | | | | | | |
| PERSONAL SERVICES | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 11,138 | 0.00 | 2,785 | 0.00 | 2,785 | 0.00 | 2,785 | 0.00 |
| GENERAL REVENUE | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 11,138 | 0.00 | 2,785 | 0.00 | 2,785 | 0.00 | 2,785 | 0.00 |
| TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$11,138 | 0.00 | \$2,785 | 0.00 | \$2,785 | 0.00 | \$2,785 | 0.00 |
| Page 41. GOVERNOR REC: This item funds class-specific salary adjustments recommended by the PAB to improve recruitment and retention effective July 1, 2014. Youth Specialist I - Repositioning from range 15 to 16 and a two-step within-grade increase. Youth Specialist II, Youth Group Leader, Children's Service Worker I and II, Children's Service Worker Supervisor - two-step within-grade increase. RN, RN Senior, RN Clinical Operations, and RN Supervisor - 6% salary adjustment. RN Manager Bands I, II and III - 5% salary adjustment. This also includes PAB recommended security differentials for RN positions at Fulton State Hospital and SORTS in the maximum and intermediate security unit (RN staff in direct care at the maximum security units at Biggs and SORTS Fulton - 10%; RN staff in direct care at the intermediate security units at Fulton and Farmington - 5%). HOUSE COMM SUB REC: Same as Gov Rec with the following exceptions: Two-step within-grade increases are recommended as one-step increases, only recommend one-half of the percentage increases, and all salary adjustments effective January 1, 2015. SENTATE REC/TAFP: Same as the House Rec except: RN Staff in direct care at the Fulton State Hospital maximum security unit at Biggs-5%; RN staff in direct care at the intermediate security units at Fulton and Southeast MO MHC-3.3%. | | | | | | | | | | | | | | |

| | | | | | | | | | | | | | | |
|--------------------------------------|---|------|---|------|--------|------|-------|------|-------|------|-------|------|-------|------|
| DMH Increased Medical Care - 1650014 | | | | | | | | | | | | | | |
| EXPENSE & EQUIPMENT | 0 | 0.00 | 0 | 0.00 | 12,863 | 0.00 | 5,144 | 0.00 | 5,144 | 0.00 | 5,144 | 0.00 | 5,144 | 0.00 |

| Committee Markup Annual | FY 2015 Department of Mental Health | | | | | | | | | | | | Regular House Bills | |
|--|-------------------------------------|--------|-------------|--------|-------------|--------|-------------|--------|-------------|--------|-------------|--------|---------------------|--------|
| | FY 2013 | | FY 2014 | | FY 2015 | | GOV AS | | HOUSE | | SENATE | | TRULY AGREED | |
| | ACTUAL | | BUDGET | | DEPT REQ | | AMENDED REC | | RECOMMENDED | | RECOMMENDED | | FINALLY PASSED | |
| | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| HOUSE BILL SECTION 10.580 | | | | | | | | | | | | | | |
| SOUTHEAST MO RES SVCS - 74440C | | | | | | | | | | | | | | |
| DMH Increased Medical Care - 1650014 | | | | | | | | | | | | | | |
| EXPENSE & EQUIPMENT | 0 | 0.00 | 0 | 0.00 | 12,863 | 0.00 | 5,144 | 0.00 | 5,144 | 0.00 | 5,144 | 0.00 | 5,144 | 0.00 |
| GENERAL REVENUE | 0 | 0.00 | 0 | 0.00 | 12,863 | 0.00 | 5,144 | 0.00 | 5,144 | 0.00 | 5,144 | 0.00 | 5,144 | 0.00 |
| TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$12,863 | 0.00 | \$5,144 | 0.00 | \$5,144 | 0.00 | \$5,144 | 0.00 | \$5,144 | 0.00 |
| GOVERNOR RECOMMENDS: This item requests funding to support medical costs at state-operated facilities. This request was based on a US Department of Labor medical inflationary increase of 5.64%. In addition, funding is requested at Northwest MO PRC and St. Louis PRC for increased medical care costs which exceed normal inflationary increases. HOUSE COMM SUB: Same as Gov Rec - costs associated exceeding normal inflationary was reduced by half. | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | |
| TOTAL - SOUTHEAST MO RES SVCS | \$5,538,260 | 187.26 | \$7,083,572 | 222.89 | \$7,015,435 | 222.89 | \$7,106,552 | 222.89 | \$7,039,733 | 222.89 | \$7,039,688 | 222.89 | \$7,039,733 | 222.89 |

DD – Southeast Missouri Residential Services Facility Overtime - Section 10.580

Book 2, Pg. 538

Description: This section provides funding for employee overtime payments.

Legal Base: State Statutes 105.935 RSMo

Funding Source: State General Revenue

CORE ADJUSTMENTS

DEPARTMENT:

No Change

GOVERNOR:

No Change

HOUSE:

No Change

SENATE:

No Change

CONFERENCE:

No Change

| Committee Markup Annual | FY 2015 Department of Mental Health | | | | | | | | | | | | Regular House Bills | |
|---|-------------------------------------|-------|-----------|------|-----------|------|-------------|------|-------------|------|-------------|------|---------------------|------|
| | FY 2013 | | FY 2014 | | FY 2015 | | GOV AS | | HOUSE | | SENATE | | TRULY AGREED | |
| | ACTUAL | | BUDGET | | DEPT REQ | | AMENDED REC | | RECOMMENDED | | RECOMMENDED | | FINALLY PASSED | |
| | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| HOUSE BILL SECTION 10.580 | | | | | | | | | | | | | | |
| SOUTHEAST MO RES SVCS OVERTIME - 74441C | | | | | | | | | | | | | | |
| CORE | | | | | | | | | | | | | | |
| PERSONAL SERVICES | 269,654 | 11.94 | 269,876 | 0.00 | 269,876 | 0.00 | 269,876 | 0.00 | 269,876 | 0.00 | 269,876 | 0.00 | 269,876 | 0.00 |
| GENERAL REVENUE | 185,796 | 8.21 | 185,949 | 0.00 | 185,949 | 0.00 | 185,949 | 0.00 | 185,949 | 0.00 | 185,949 | 0.00 | 185,949 | 0.00 |
| FEDERAL FUNDS | 83,858 | 3.73 | 83,927 | 0.00 | 83,927 | 0.00 | 83,927 | 0.00 | 83,927 | 0.00 | 83,927 | 0.00 | 83,927 | 0.00 |
| TOTAL | \$269,654 | 11.94 | \$269,876 | 0.00 | \$269,876 | 0.00 | \$269,876 | 0.00 | \$269,876 | 0.00 | \$269,876 | 0.00 | \$269,876 | 0.00 |
| | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | |
| Pay Plan FY15-COLA - 0000015 | | | | | | | | | | | | | | |
| PERSONAL SERVICES | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 3,711 | 0.00 | 1,237 | 0.00 | 1,237 | 0.00 | 1,237 | 0.00 |
| GENERAL REVENUE | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 2,557 | 0.00 | 852 | 0.00 | 852 | 0.00 | 852 | 0.00 |
| FEDERAL FUNDS | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 1,154 | 0.00 | 385 | 0.00 | 385 | 0.00 | 385 | 0.00 |
| TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$3,711 | 0.00 | \$1,237 | 0.00 | \$1,237 | 0.00 | \$1,237 | 0.00 |
| General structure adjustment for all state employees. The Governor recommends 3% for the second half of Fiscal Year 2015 (starts January 1, 2015). The House recommends 1% beginning January 1, 2015. | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | |
| TOTAL - SOUTHEAST MO RES SVCS OVERTI | \$269,654 | 11.94 | \$269,876 | 0.00 | \$269,876 | 0.00 | \$273,587 | 0.00 | \$271,113 | 0.00 | \$271,113 | 0.00 | \$271,113 | 0.00 |